



Mayor Doug Sprouse

MEMORANDUM

TO: Bobby Stout
Eric Ford
Jeff Watson
Brad Bruns

Jim Reed
Kathy Jaycox
Mike Overton
Rick Evans

FROM: Doug Sprouse, Mayor *DS*

DATE: October 15, 2012

201 Spring Street
Springdale, Arkansas 72764
(479) 750.8114
(479) 750.8559 fax
www.SpringdaleAR.gov

I hereby present you with the Mayor's Proposed Budget, for calendar year 2013, for your review, modification, and ultimate adoption. A proposed schedule for the budget work sessions has been provided and you can adjust it as you desire.

The Springdale 1% sales tax is up by 3.14% for the most recent twelve month period an increase of over \$300,000 with a twelve month total of \$10,145,502.38. The distribution of Washington and Benton County sales taxes were adjusted early in 2011 for the 2010 census. For the most recent eight months our share of the Washington County sales tax has increased by 4.08% and our share of the Benton County sales tax has increased by 7.38%.

Springdale is growing and so are the demands for services that our employees are called on to provide. We compared our employee's salaries to the market in 2006 and I felt that it was time to have another market comparison this year. The results of that study were provided to you in August. I have included the recommendations from this study in my proposed budget for 2013. If we expect our employees to provide quality service to our residents, I feel we should pay them a fair salary that is competitive with the market we are competing with each day.

Earlier this year we had a Management and Operations Study of the police and fire departments. This study provided us with valuable information and will serve as a guide and reference as our city continues to grow. Some of the recommendations in this report have already been implemented and others will be implemented in the future.

The General Fund Unreserved & Undesignated balance at 12/31/08 was \$1,641,181. With the budget I am proposing, this balance is projected to be \$5,961,267 at the end of 2013. I am confident that the City of Springdale is financially sound and will remain so.

I appreciate the cooperation and assistance we have received from the City Council over the past year and look forward to many wonderful accomplishments we will be able to achieve. The department heads and I will be at your disposal to answer questions and discuss the operations of various departments during the budget work sessions.



Mayor Doug Sprouse

201 Spring Street
Springdale, Arkansas 72764
(479) 750.8114
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MEMORANDUM

DATE: October 15, 2012

TO: Springdale City Council Members

CC: Department Heads

FROM: Wyman Morgan, Admin. & Financial Services Director

Wom

RE: Work Sessions for the 2013 Budget

Below is the proposed schedule for the 2013 City Council budget work sessions. All work sessions will begin at 6:00 p.m. and will be held in the Multi-Purpose Room at the City Administration Building.

Monday	October 15, 2012	District Court, City Attorney, Buildings Dept, Planning & Community Development; Airport, Library, Parks, Aquatic Center, Soccer Program, Activity Fund, Animal Shelter, Administration.
Monday	October 22, 2012	Shiloh Museum, Museum Board, Police Department, Fire Department, Street & Public Facilities, Bluff Cemetery, Sanitation Department
Monday	October 29, 2012	Additional Date if needed
Tuesday	November 20, 2012	Additional date if needed
Tuesday	November 27, 2012	Projected Adoption of Budget

**CITY OF SPRINGDALE
2013 BUDGET
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**CITY OF SPRINGDALE, ARKANSAS
2013 ANNUAL BUDGET
COMBINED SUMMARY OF REVENUES AND EXPENDITURES**

	GENERAL FUND	SPECIAL REVENUE FUNDS	PROPRIETARY FUNDS	CAPITAL PROJECTS CITY SALES TAX FUND	DEBT SERVICE FUND	EXPENDABLE TRUST FUND BLUFF CEMETERY	TOTAL ALL FUNDS
PROJECTED BEGINNING FUND BALANCES - 12/31/12	\$ 7,316,940	\$ 4,587,360	\$ 567,520	\$ 21,117,040	\$ 9,329,430	\$ 648,920	\$ 43,567,210
REVENUES							
Taxes	\$ 19,332,500	\$ 862,000	\$ 24,700	\$ 6,898,450	\$ 14,275,650	\$ -	\$ 41,393,300
Intergovernmental	2,946,580	4,330,960	-	5,600,500	-	-	12,878,040
Fines	862,500	70,000	-	-	-	-	932,500
Licenses and permits	559,500	2,300	-	-	-	-	561,800
Charges for services	1,789,200	310,000	400,060	-	-	-	2,499,260
Charges for goods	-	4,000	-	-	-	25,000	29,000
Other income	193,330	423,400	324,280	200,000	20,000	9,700	1,170,710
TOTAL REVENUES	\$ 25,683,610	\$ 6,002,660	\$ 749,040	\$ 12,698,950	\$ 14,295,650	\$ 34,700	\$ 59,464,610
Transfers from other funds	5,305,000	1,461,030	-	1,280,000	-	-	8,046,030
TOTAL AVAILABLE RESOURCES	\$ 38,305,550	\$ 12,051,050	\$ 1,316,560	\$ 35,095,990	\$ 23,625,080	\$ 683,620	\$ 111,077,850
EXPENDITURES							
General government	\$ 4,555,350	\$ 834,930	\$ -	\$ -	\$ -	\$ 60,010	\$ 5,450,290
Public safety	23,914,600	-	-	-	-	-	23,914,600
Streets	-	4,879,710	-	-	-	-	4,879,710
Recreation and culture	2,015,620	2,434,420	444,140	-	-	-	4,894,180
Aviation	-	-	301,260	-	-	-	301,260
Sanitation	-	-	123,280	-	-	-	123,280
Capital projects	-	-	-	9,480,450	-	-	9,480,450
Debt service	-	-	-	-	12,723,950	-	12,723,950
TOTAL EXPENDITURES	\$ 30,485,570	\$ 8,149,060	\$ 868,680	\$ 9,480,450	\$ 12,723,950	\$ 60,010	\$ 61,767,720
Transfers to other funds	1,461,030	-	-	5,290,000	-	-	6,751,030
PROJECTED ENDING FUND BALANCES - 12/31/13	\$ 6,358,950	\$ 3,901,990	\$ 447,880	\$ 20,325,540	\$ 10,901,130	\$ 623,610	\$ 42,559,100

NOTE: Proprietary fund balances do not include net capital assets.

CITY OF SPRINGDALE, ARKANSAS
2013 ANNUAL BUDGET
COMBINED SUMMARY OF REVENUES AND EXPENDITURES
SPECIAL REVENUE FUNDS

	<u>STREET FUND</u>	<u>LIBRARY FUND</u>	<u>SHILOH MUSEUM FUND</u>	<u>SPECIAL COURT COSTS FUND</u>	<u>PARKS ACTIVITY FUND</u>	<u>ARVEST BALLPARK</u>	<u>TOTAL</u>
PROJECTED BEGINNING FUND BALANCES - 12/31/12	\$ 1,546,620	\$ 81,490	\$ 1,264,040	\$ 324,100	\$ 103,480	\$ 1,267,630	\$ 4,587,360
REVENUES							
Taxes	\$ 817,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 862,000
Intergovernmental	3,130,000	1,110,700	-	90,260	-	-	4,330,960
Fines	-	70,000	-	-	-	-	70,000
Licenses and permits	2,300	-	-	-	-	-	2,300
Charges for services	12,000	-	3,000	155,000	140,000	-	310,000
Charges for goods	1,000	-	3,000	-	-	-	4,000
Other income	16,000	27,650	26,400	3,500	5,000	344,850	423,400
TOTAL REVENUES	\$ 3,978,300	\$ 1,253,350	\$ 32,400	\$ 248,760	\$ 145,000	\$ 344,850	\$ 6,002,660
Transfers from other funds	275,100	559,760	-	626,170	-	-	1,461,030
TOTAL AVAILABLE RESOURCES	\$ 5,800,020	\$ 1,894,600	\$ 1,296,440	\$ 1,199,030	\$ 248,480	\$ 1,612,480	\$ 12,051,050
EXPENDITURES							
General government	\$ -	\$ -	\$ -	\$ 834,930	\$ -	\$ -	\$ 834,930
Streets	4,879,710	-	-	-	-	-	4,879,710
Recreation and culture	-	1,871,480	32,400	-	179,040	351,500	2,434,420
TOTAL EXPENDITURES	4,879,710	1,871,480	32,400	834,930	179,040	351,500	8,149,060
PROJECTED ENDING FUND BALANCES - 12/31/13	\$ 920,310	\$ 23,120	\$ 1,264,040	\$ 364,100	\$ 69,440	\$ 1,260,980	\$ 3,901,990

CITY OF SPRINGDALE, ARKANSAS
2013 ANNUAL BUDGET
COMBINED SUMMARY OF REVENUES AND EXPENDITURES
PROPRIETARY FUNDS

	<u>AIRPORT FUND</u>	<u>AQUATIC CENTER FUND</u>	<u>SOCCER PROGRAM FUND</u>	<u>SANITATION FUND</u>	<u>TOTAL</u>
PROJECTED BEGINNING FUND BALANCES - 12/31/12	\$ 106,070	\$ 322,980	\$ 42,360	\$ 96,110	\$ 567,520
REVENUES					
Taxes	\$ 24,700	\$ -	\$ -	\$ -	\$ 24,700
Charges for services	500	200,000	90,000	109,560	400,060
Charges for goods	-	-	-	-	-
Other income	313,130	10,400	250	500	324,280
TOTAL REVENUES	\$ 338,330	\$ 210,400	\$ 90,250	\$ 110,060	\$ 749,040
TOTAL AVAILABLE RESOURCES	\$ 444,400	\$ 533,380	\$ 132,610	\$ 206,170	\$ 1,316,560
EXPENDITURES					
Recreation and culture	\$ -	\$ 315,740	\$ 128,400	\$ -	\$ 444,140
Aviation	301,260	-	-	-	301,260
Sanitation	-	-	-	123,280	123,280
TOTAL EXPENDITURES	\$ 301,260	\$ 315,740	\$ 128,400	\$ 123,280	\$ 868,680
PROJECTED ENDING FUND BALANCES - 12/31/13	\$ 143,140	\$ 217,640	\$ 4,210	\$ 82,890	\$ 447,880

NOTE: Fund balances do not include net capital assets.

**CITY OF SPRINGDALE
REVENUE AND EXPENDITURES SUMMARY
2013 BUDGET**

	2010 Actual	2011 Actual	2012 Adjusted Budget	2012 Projection	2013 Proposed Budget
General Fund					
Revenue					
Property Taxes	4,739,102	4,445,483	4,738,000	4,507,653	4,598,000
Sales Taxes, County	8,534,838	10,259,116	10,401,000	10,740,000	11,246,000
Sales Taxes, City	4,992,107	5,247,972	4,949,000	5,162,500	5,290,000
Franchise Taxes	3,384,667	3,479,072	3,430,000	3,420,000	3,488,500
State Turnback	1,052,560	1,115,767	1,117,000	1,137,540	1,127,000
Other	5,567,809	6,334,005	5,142,840	5,870,175	5,239,110
Total Revenue	28,271,083	30,881,415	29,777,840	30,837,868	30,988,610
Expenditures					
Administration	2,723,671	2,617,651	2,853,110	3,122,538	2,989,540
Transfers to Street Fund	353,320	382,000	292,360	269,700	275,100
Transfers to Library Fund	334,000	437,360	494,580	451,170	559,760
Transfers to District Court	405,500	469,130	504,815	502,840	626,170
Transfers to Sanitation Fund	10,310	-	-	-	-
City Attorney	653,865	638,406	664,280	642,755	683,710
Animal Services	394,294	556,893	601,840	525,739	698,760
Shiloh Museum	526,003	566,655	568,050	547,031	610,000
Parks & Recreation	1,276,521	1,331,690	1,398,830	1,397,884	1,405,620
Planning	752,890	735,894	874,050	797,530	882,100
Building Inspection	745,488	767,340	824,920	769,280	829,220
Police	10,942,177	11,155,602	11,892,335	11,894,121	12,520,690
Fire	8,677,553	9,338,799	9,662,140	9,754,653	9,865,930
Total Expenditures	27,795,592	28,997,420	30,631,310	30,675,241	31,946,600
Increase - Restricted Revenue Funds	432,457	213,410	237,700	132,340	91,200
Expenditures from Reserved Fund Balance - Restricted Revenue Funds	281,595	259,130	306,000	595,091	50,000
Increase (Decrease) in Unreserved Fund Balance	324,629	1,929,715	(785,170)	625,378	(999,190)

**CITY OF SPRINGDALE
REVENUE AND EXPENDITURES SUMMARY
2013 BUDGET**

	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Adjusted Budget</u>	<u>2012 Projection</u>	<u>2013 Proposed Budget</u>
Street Fund					
Revenue					
State Turnback	3,153,689	3,273,518	3,315,000	3,270,000	3,130,000
Transfer from General Fund	353,320	382,000	292,360	269,700	275,100
Other	986,513	1,011,732	923,500	853,596	848,300
Total Revenue	<u>4,493,522</u>	<u>4,667,250</u>	<u>4,530,860</u>	<u>4,393,296</u>	<u>4,253,400</u>
Expenditures	<u>4,240,536</u>	<u>4,380,441</u>	<u>5,118,450</u>	<u>4,261,310</u>	<u>4,879,710</u>
Increase (Decrease) in Reserves	<u>252,986</u>	<u>286,809</u>	<u>(587,590)</u>	<u>131,986</u>	<u>(626,310)</u>

**CITY OF SPRINGDALE
REVENUE AND EXPENDITURES SUMMARY
2013 BUDGET**

	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Adjusted Budget</u>	<u>2012 Projection</u>	<u>2013 Proposed Budget</u>
Library Fund					
Revenue					
County Library Allocation	1,099,197	1,089,699	1,089,550	1,150,220	1,110,700
Contribution - Library Foundation	45,128	-	-	-	-
Transfer from General Fund	334,000	437,360	494,580	451,170	559,760
Other	150,028	155,911	141,100	141,000	142,650
Total Revenue	<u>1,628,353</u>	<u>1,682,970</u>	<u>1,725,230</u>	<u>1,742,390</u>	<u>1,813,110</u>
Expenditures	<u>1,634,123</u>	<u>1,657,332</u>	<u>1,725,230</u>	<u>1,684,022</u>	<u>1,871,480</u>
Increase (Decrease) in Reserves	<u>(5,770)</u>	<u>25,638</u>	<u>-</u>	<u>58,368</u>	<u>(58,370)</u>

**CITY OF SPRINGDALE
REVENUE AND EXPENDITURES SUMMARY
2013 BUDGET**

	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Adjusted Budget</u>	<u>2012 Projection</u>	<u>2013 Proposed Budget</u>
Shiloh Museum Board Fund					
Revenue					
Memberships	19,518	21,254	20,000	21,910	20,000
Investment income (loss) - Endowment	7,151	(17,501)	-	53,430	-
Other	42,246	130,969	12,100	93,060	12,400
Total Revenue	<u>68,915</u>	<u>134,722</u>	<u>32,100</u>	<u>168,400</u>	<u>32,400</u>
Expenditures	<u>41,589</u>	<u>40,796</u>	<u>32,100</u>	<u>58,679</u>	<u>32,400</u>
Transfer out - Shiloh Museum operations	<u>10,240</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Increase (Decrease) in Reserves	<u>17,086</u>	<u>93,926</u>	<u>-</u>	<u>109,721</u>	<u>-</u>

**CITY OF SPRINGDALE
REVENUE AND EXPENDITURES SUMMARY
2013 BUDGET**

	2010 Actual	2011 Actual	2012 Adjusted Budget	2012 Projection	2013 Proposed Budget
District Court Cost Fund					
Revenue					
County Reimbursement	83,518	82,718	86,070	86,070	90,260
Transfer From General Fund	405,500	469,130	504,815	502,840	626,170
Other	166,449	161,937	157,000	166,630	158,500
Total Revenue	<u>655,467</u>	<u>713,785</u>	<u>747,885</u>	<u>755,540</u>	<u>874,930</u>
Expenditures	651,533	680,486	746,385	732,430	834,930
Increase - Restricted Revenue Funds	36,762	39,038	39,500	44,070	40,000
Expenditures from Reserved Fund Balance - Restricted Revenue Funds	<u>1,425</u>	<u>15,794</u>	<u>20,000</u>	<u>20,960</u>	<u>-</u>
Increase (Decrease) in Unreserved Fund Balance	<u>(31,403)</u>	<u>10,055</u>	<u>(18,000)</u>	<u>-</u>	<u>-</u>

**CITY OF SPRINGDALE
REVENUE AND EXPENDITURES SUMMARY
2013 BUDGET**

	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Adjusted Budget</u>	<u>2012 Projection</u>	<u>2013 Proposed Budget</u>
Airport					
Revenue					
Hanger Rent	211,503	224,311	225,600	231,030	229,100
Terminal Rent	24,645	25,020	24,720	26,470	26,520
Federal and state grants	468,107	398,624	-	283,340	-
Other	76,877	105,193	81,930	91,945	82,710
Total Revenue	<u>781,132</u>	<u>753,148</u>	<u>332,250</u>	<u>632,785</u>	<u>338,330</u>
Expenditures	800,468 *	779,317 *	282,830	693,840	301,260
Transfers in - Sales & Use Tax Fund	<u>45,314</u>	<u>-</u>	<u>-</u>	<u>135,432</u>	<u>-</u>
Increase (Decrease) in Reserves	<u>25,978</u>	<u>(26,169)</u>	<u>49,420</u>	<u>74,377</u>	<u>37,070</u>

* Excludes depreciation expense; includes capital expenditures

**CITY OF SPRINGDALE
REVENUE AND EXPENDITURES SUMMARY
2013 BUDGET**

	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Adjusted Budget</u>	<u>2012 Projection</u>	<u>2013 Proposed Budget</u>
Aquatic Center					
Revenue					
Activity Fees	185,315	191,985	190,000	220,340	200,000
Other	12,855	12,340	9,700	13,609	10,400
Total Revenue	<u>198,170</u>	<u>204,325</u>	<u>199,700</u>	<u>233,949</u>	<u>210,400</u>
Expenditures	<u>206,543 *</u>	<u>207,976 *</u>	<u>315,940</u>	<u>293,292</u>	<u>315,740</u>
Increase (Decrease) in Reserves	<u>(8,373)</u>	<u>(3,651)</u>	<u>(116,240)</u>	<u>(59,343)</u>	<u>(105,340)</u>

* Excludes depreciation expense; includes capital expenditures

**CITY OF SPRINGDALE
REVENUE AND EXPENDITURES SUMMARY
2013 BUDGET**

	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Adjusted Budget</u>	<u>2012 Projection</u>	<u>2013 Proposed Budget</u>
Soccer Program Fund					
Revenue					
Activity Fees	109,702	100,925	100,000	90,000	90,000
Other	3,934	1,100	300	340	250
Total Revenue	<u>113,636</u>	<u>102,025</u>	<u>100,300</u>	<u>90,340</u>	<u>90,250</u>
Expenditures	<u>99,995 *</u>	<u>97,166 *</u>	<u>113,760</u>	<u>116,540</u>	<u>128,400</u>
Increase (Decrease) in Reserves	<u>13,641</u>	<u>4,859</u>	<u>(13,460)</u>	<u>(26,200)</u>	<u>(38,150)</u>

* Excludes depreciation expense; includes capital expenditures

**CITY OF SPRINGDALE
REVENUE AND EXPENDITURES SUMMARY
2013 BUDGET**

	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Adjusted Budget</u>	<u>2012 Projection</u>	<u>2013 Proposed Budget</u>
Parks Activity Fund					
Revenue					
Activity Fees	136,510	143,442	145,000	146,500	140,000
Other	16,451	10,336	9,500	7,790	5,000
Total Revenue	<u>152,961</u>	<u>153,778</u>	<u>154,500</u>	<u>154,290</u>	<u>145,000</u>
Expenditures	<u>109,098</u>	<u>146,400</u>	<u>183,030</u>	<u>189,796</u>	<u>179,040</u>
Increase (Decrease) in Reserves	<u>43,863</u>	<u>7,378</u>	<u>(28,530)</u>	<u>(35,506)</u>	<u>(34,040)</u>

**CITY OF SPRINGDALE
REVENUE AND EXPENDITURES SUMMARY
2013 BUDGET**

	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Adjusted Budget</u>	<u>2012 Projection</u>	<u>2013 Proposed Budget</u>
Arvest Ballpark					
Revenue					
Rent	310,003	317,708	319,000	318,284	318,000
Other	24,443	99,696	19,100	88,583	26,850
Total Revenue	<u>334,446</u>	<u>417,404</u>	<u>338,100</u>	<u>406,867</u>	<u>344,850</u>
Expenditures	<u>42,970</u>	<u>125,599</u>	<u>49,500</u>	<u>240,305</u>	<u>351,500</u>
Increase (Decrease) in Reserves	<u>291,476</u>	<u>291,805</u>	<u>288,600</u>	<u>166,562</u>	<u>(6,650)</u>

**CITY OF SPRINGDALE
REVENUE AND EXPENDITURES SUMMARY
2013 BUDGET**

	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Adjusted Budget</u>	<u>2012 Projection</u>	<u>2013 Proposed Budget</u>
Sanitation Fund					
Revenue					
Bulky Waste Fees	106,722	109,501	107,750	111,500	109,560
Transfer from General Fund	10,310	-	-	-	-
Other	<u>2,086</u>	<u>968</u>	<u>500</u>	<u>900</u>	<u>500</u>
Total Revenue	119,118	110,469	108,250	112,400	110,060
 Expenditures	 <u>102,660</u> *	 <u>113,955</u> *	 <u>119,220</u>	 <u>109,194</u>	 <u>123,280</u>
 Increase (Decrease) in Reserves	 <u><u>16,458</u></u>	 <u><u>(3,486)</u></u>	 <u><u>(10,970)</u></u>	 <u><u>3,206</u></u>	 <u><u>(13,220)</u></u>

* Excludes depreciation expense; includes capital expenditures

**CITY OF SPRINGDALE
REVENUE AND EXPENDITURES SUMMARY
2013 BUDGET**

	2010 Actual	2011 Actual	2012 Adjusted Budget	2012 Projection	2013 Proposed Budget
Bluff Cemetery					
Revenue					
Cemetery Lots	27,050	30,000	27,000	22,700	25,000
Other	10,584	9,053	6,000	10,600	9,700
Total Revenue	37,634	39,053	33,000	33,300	34,700
Expenditures	33,888	37,003	58,850	36,460	60,010
Increase (Decrease) in Reserves	3,746	2,050	(25,850)	(3,160)	(25,310)

**CITY OF SPRINGDALE
SCHEDULE OF REVENUES BY SOURCE**

	2010 ACTUAL	2011 ACTUAL	2012 APPROVED BUDGET	2012 ADJUSTED BUDGET	2012 PROJECTION	2013 PROPOSED BUDGET
GENERAL FUND						
TAXES						
FRANCHISE	3,384,667	3,479,072	3,430,000	3,430,000	3,420,000	3,488,500
BENTON COUNTY SALES TAX	448,564	864,059	870,000	870,000	920,000	984,000
WASHINGTON CTY SALES TAX	8,086,274	9,395,057	9,531,000	9,531,000	9,820,000	10,262,000
SALES	8,534,838	10,259,116	10,401,000	10,401,000	10,740,000	11,246,000
AD VALOREM - GENERAL	4,659,342	4,355,117	4,660,000	4,660,000	4,429,000	4,520,000
AD VALOREM - YOUTH CENTER	8	9	-	-	3	-
AD VALOREM - FIRE	79,752	90,357	78,000	78,000	78,650	78,000
AD VALOREM	4,739,102	4,445,483	4,738,000	4,738,000	4,507,653	4,598,000
INTERGOVERNMENTAL						
STATE TURNBACK - GENERAL	1,048,131	1,115,767	1,117,000	1,117,000	1,137,540	1,127,000
STATE TURNBACK - FIRE	4,429	-	-	-	-	-
ANIMAL RESCUE/SHELTER TRUST	90	173	250	250	240	250
AETS / 911 BOARD	231,842	323,087	320,000	320,000	327,000	328,000
ACT 833 REVENUE	45,763	49,049	50,000	50,000	54,000	50,000
STATE TURNBACK	1,330,255	1,488,076	1,487,250	1,487,250	1,518,780	1,505,250
INSURANCE TURNBACK - POLICE	259,928	401,190	300,000	300,000	323,520	300,000
INSURANCE TURNBACK - FIRE	94,474	165,998	125,000	125,000	300,150	300,000
INSURANCE TURNBACK	354,402	567,188	425,000	425,000	623,670	600,000
EMS	319,696	326,391	325,000	325,000	315,700	330,000
HAZ-MAT	16,936	17,471	15,000	15,000	15,000	-
CITY/COUNTY TURNBACK	336,632	343,862	340,000	340,000	330,700	330,000
FEDERAL GRANTS - ADMIN	15,000	15,000	15,000	15,000	20,000	20,000
FEDERAL GRANTS - PLANNING	1,044	-	-	-	-	-
FEDERAL GRANTS - BUILDINGS	-	2,602	-	-	-	-
FEDERAL GRANTS - POLICE	148,047	135,242	253,120	253,120	185,000	135,000
FEDERAL GRANTS - FIRE	71,713	44,094	-	-	-	-
STATE GRANTS - ADMIN	213,340	70,000	-	-	222,870	-
STATE GRANTS - MUSEUM	2,921	10,180	-	-	950	-
STATE GRANTS - PARKS	-	7,876	-	-	-	-
STATE GRANTS - BUILDINGS	-	434	-	-	-	-
STATE GRANTS - POLICE	16,001	33,133	24,000	24,000	-	-
STATE GRANTS - FIRE	43,957	64,643	-	70,490	70,490	-
FED DRUG SEIZURE	133,771	118,816	-	-	31,540	-
STATE DRUG SEIZURE	14,271	9,684	-	-	5,600	-
LOCAL - DLEP	32,454	34,283	30,000	30,000	34,000	34,000
LOCAL - JUSTICE ASSISTANCE	48,029	41,342	-	-	28,250	-
LOCAL - SPDL SCHOOL DIST	312,681	291,869	290,000	290,000	307,090	322,330
INTERGOVERNMENTAL - OTHER	1,053,229	879,198	612,120	682,610	905,790	511,330

**CITY OF SPRINGDALE
SCHEDULE OF REVENUES BY SOURCE**

	2010 ACTUAL	2011 ACTUAL	2012 APPROVED BUDGET	2012 ADJUSTED BUDGET	2012 PROJECTION	2013 PROPOSED BUDGET
FINES - POLICE	802,554	697,298	760,000	760,000	740,000	750,000
FINES - INSURANCE REGIS	38,952	30,661	35,000	35,000	36,000	36,000
FINES - WARRANTS	51,156	45,469	52,000	52,000	50,000	50,000
FINES - PROSECUTOR	24,285	23,879	24,000	24,000	23,750	24,000
FINES - RUNNING AT LARGE	-	100	-	-	2,550	2,500
FINES	916,947	797,407	871,000	871,000	852,300	862,500
OCCUPATION LICENSES	128,462	133,450	133,000	133,000	135,000	135,000
LIQUOR/BEER LICENSES	105,455	98,590	130,000	130,000	102,500	105,000
OTHER LICENSES-ADMIN	5,600	4,150	4,150	4,150	5,105	5,000
CITY TAGS	182	460	-	-	20	-
BUILDING PERMITS	218,554	322,958	200,000	200,000	275,000	275,000
OTHER PERMITS	33,962	32,124	27,000	27,000	34,200	30,000
OTHER LICENSES-FIRE	4,750	3,500	3,500	3,500	4,500	4,500
GRADING/EROSION CONTROL	4,275	5,250	4,000	4,000	6,500	5,000
LICENSES & PERMITS	501,240	600,482	501,650	501,650	562,825	559,500
FILING FEES	15,618	18,225	18,000	18,000	19,500	18,000
AMBULANCE FEES	1,433,126	1,540,956	1,475,000	1,475,000	1,450,000	1,475,000
COURT COSTS/BOND FEES	19,500	22,080	20,000	20,000	24,500	22,500
CITY JAIL FEES	135,614	127,813	137,500	137,500	155,000	155,000
INSPECTION FEES	14,428	18,591	15,000	15,000	18,500	18,000
SHELTER FEES	41,298	35,334	40,000	40,000	29,200	30,000
MEMBERSHIP DUES	40,899	38,798	40,000	40,000	33,500	35,000
VENDING & CONCESSION	832	1,704	2,000	2,000	1,500	1,500
TRASH / RECYCLE BAGS	-	-	-	-	30,000	34,200
CHARGES FOR GOODS/SERVICES	1,701,315	1,803,501	1,747,500	1,747,500	1,761,700	1,789,200
INTEREST-ADMIN	18,198	15,996	10,000	10,000	26,800	20,000
INTEREST-PARKS	-	24	-	-	-	-
INTEREST-POLICE	2,168	2,646	500	500	1,850	1,500
INTEREST-FIRE	1,115	778	200	200	840	200
DONATIONS-ADMIN	38	250	-	-	600	-
DONATIONS-ANIMAL SVCS	9,124	60,469	8,000	8,000	6,500	6,500
DONATIONS-MUSEUM	206	853	-	-	-	-
DONATIONS-PARKS	40,177	39,252	12,500	12,500	25,150	18,000
DONATIONS-POLICE	60	-	-	-	-	-
DONATIONS-POLICE-Santa Cops	15,785	16,061	-	-	200	-
DONATIONS-POLICE Benevolent fund	16,342	19,454	-	-	-	-
DONATIONS-FIRE	133	1,000	-	-	-	-
DONATIONS-FIRE Benevolent Fund	2,304	139	-	-	-	-

**CITY OF SPRINGDALE
SCHEDULE OF REVENUES BY SOURCE**

	2010 ACTUAL	2011 ACTUAL	2012 APPROVED BUDGET	2012 ADJUSTED BUDGET	2012 PROJECTION	2013 PROPOSED BUDGET
MISC GRANTS-ADMIN	-	4,185	4,180	4,180	4,180	4,180
MISC GRANTS-PARKS	-	-	-	10,000	10,000	-
MISC GRANTS-POLICE	-	-	-	-	680	-
MISC - ADMIN	18,780	183,838	14,000	14,000	56,800	15,000
MISC - ANIMAL SVCS	31,832	32,206	32,000	32,000	25,500	25,500
MISC - CITY ATTY	23	57	-	-	300	-
MISC - MUSEUM	-	8	-	-	-	-
MISC - PARKS	20,139	20,795	20,000	20,000	20,000	20,000
MISC - PARKS - Cell Tower Rent	4,800	5,200	5,200	5,200	5,200	5,200
MISC - PLANNING	336	715	250	250	350	250
MISC - BLDG INSP	29,590	23,794	20,000	20,000	24,240	24,000
MISC - POLICE	85,094	71,991	50,000	50,000	60,500	50,000
MISC - FIRE	2,518	4,232	3,000	3,000	3,000	3,000
UNREALIZED GAINS (LOSSES)-ADMIN	-	118	-	-	-	-
INSURANCE RECOVERIES-ADMIN	1,674	7,732	-	-	109,960	-
INSURANCE RECOVERIES-CITY ATTY	-	1,513	-	-	-	-
INSURANCE RECOVERIES-MUSEUM	-	53,575	-	-	-	-
INSURANCE RECOVERIES-PARKS	9,981	123,245	-	-	-	-
INSURANCE RECOVERIES-PLANNING	-	2,206	-	-	-	-
INSURANCE RECOVERIES-BUILDING INSP	-	7,176	-	-	-	-
INSURANCE RECOVERIES-POLICE	12,591	114,028	-	-	8,300	-
INSURANCE RECOVERIES-FIRE	3,576	90,653	-	-	42,000	-
SALES OF CAPITAL ASSETS-ANIM SVCS	-	1,500	-	-	-	-
SALES OF CAPITAL ASSETS-PARKS	-	3,100	-	-	-	-
SALES OF CAPITAL ASSETS-POLICE	43,397	18,007	-	-	-	-
SALES OF CAPITAL ASSETS-FIRE	4,869	28,262	-	-	4,000	-
OTHER INCOME	374,850	955,058	179,830	189,830	436,950	193,330
TRANSFERS FROM OTHER FUNDS						
CITY SALES & USE TAX FUND - 50%	4,792,107	5,047,972	4,949,000	4,949,000	5,162,500	5,290,000
CITY SALES & USE TAX FUND - PLANNING	200,000	200,000	-	-	-	-
ICE STORM FUND	19,259	-	-	-	-	-
CITY ATTORNEY HOT CHECK FUND	22,000	15,000	15,000	15,000	15,000	15,000
SHILOH MUSEUM BOARD	10,240	-	-	-	-	-
TOTAL REVENUES	28,271,083	30,881,415	29,697,350	29,777,840	30,837,868	30,988,610

**CITY OF SPRINGDALE
SCHEDULE OF REVENUES BY SOURCE**

	2010 ACTUAL	2011 ACTUAL	2012 APPROVED BUDGET	2012 ADJUSTED BUDGET	2012 PROJECTION	2013 PROPOSED BUDGET
<u>STREET FUND</u>						
AD VALOREM	878,694	821,090	890,000	890,000	817,000	817,000
FEDERAL GRANTS	-	16,790	-	-	-	-
STATE TURNBACK	3,153,689	3,273,518	3,315,000	3,315,000	3,270,000	3,130,000
STATE GRANTS	14,747	125	-	-	-	-
INTERGOVERNMENTAL	3,168,436	3,290,433	3,315,000	3,315,000	3,270,000	3,130,000
CURB CUTS	910	935	1,000	1,000	550	900
STREET CUTS	430	895	750	750	550	700
WORK ZONE PERMITS	430	2,350	750	750	550	700
LICENSES & PERMITS	1,770	4,180	2,500	2,500	1,650	2,300
CHARGES FOR SERVICES - OTHER DEPTS	2,590	9,220	-	-	-	-
STREET CUT REPAIRS	13,221	38,042	15,000	15,000	10,500	12,000
INTEREST	11,540	11,907	10,000	10,000	12,700	11,000
CHARGES FOR MATERIALS	117	2,820	500	500	600	500
STREET SIGNS	4,847	583	500	500	2,310	500
MISCELLANEOUS GRANTS	14,626	75,924	-	-	-	-
MISC - STREET	10,159	15,761	5,000	5,000	5,000	5,000
SHARED PROJECTS	19,381	1,529	-	-	-	-
INSURANCE RECOVERIES	2,978	13,761	-	-	3,836	-
UNREALIZED GAINS (LOSSES)	11,843	-	-	-	-	-
OTHER INCOME	88,712	160,327	31,000	31,000	34,946	29,000
TRANSFERS FROM OTHER FUNDS						
GENERAL FUND	353,320	382,000	292,360	292,360	269,700	275,100
TOTAL REVENUES	4,493,522	4,667,250	4,530,860	4,530,860	4,393,296	4,253,400

**CITY OF SPRINGDALE
SCHEDULE OF REVENUES BY SOURCE**

	2010 ACTUAL	2011 ACTUAL	2012 APPROVED BUDGET	2012 ADJUSTED BUDGET	2012 PROJECTION	2013 PROPOSED BUDGET
<u>LIBRARY</u>						
LIBRARY- VOLUNTARY	48,880	52,912	45,000	45,000	45,400	45,000
LIBRARY- COUNTY	1,099,197	1,089,699	1,089,550	1,089,550	1,150,220	1,110,700
AD VALOREM	1,148,077	1,142,611	1,134,550	1,134,550	1,195,620	1,155,700
FEDERAL GRANTS	-	750	-	-	-	-
STATE GRANTS	1,495	489	-	-	240	-
INTERGOVERNMENTAL	1,495	1,239	-	-	240	-
LIBRARY FINES	70,618	71,443	70,000	70,000	66,500	70,000
INTEREST-LIBRARY	1,221	180	100	100	360	150
DONATIONS-LIBRARY FOUNDATION	45,128	-	-	-	-	-
MISC - LIBRARY	27,814	28,897	26,000	26,000	28,500	27,500
INSURANCE RECOVERIES	-	1,240	-	-	-	-
OTHER INCOME	74,163	30,317	26,100	26,100	28,860	27,650
TRANSFERS FROM OTHER FUNDS						
GENERAL FUND	334,000	437,360	494,580	494,580	392,802	559,760
TOTAL REVENUES	<u>1,628,353</u>	<u>1,682,970</u>	<u>1,725,230</u>	<u>1,725,230</u>	<u>1,684,022</u>	<u>1,813,110</u>

**CITY OF SPRINGDALE
SCHEDULE OF REVENUES BY SOURCE**

	2010 ACTUAL	2011 ACTUAL	2012 APPROVED BUDGET	2012 ADJUSTED BUDGET	2012 PROJECTION	2013 PROPOSED BUDGET
<u>DISTRICT COURT</u>						
COUNTY TURNBACK - PERSONNEL	83,518	82,718	86,070	86,070	86,070	90,260
COURT COSTS	116,527	114,487	114,000	114,000	116,220	115,000
INSTALLMENT PMT FEES	36,762	39,038	39,500	39,500	44,070	40,000
CHARGES FOR SERVICES - COURT FEES	153,289	153,525	153,500	153,500	160,290	155,000
INTEREST	9,207	6,488	3,500	3,500	6,330	3,500
MISCELLANEOUS	-	12	-	-	10	-
UNREALIZED GAINS (LOSSES)	3,953	1,912	-	-	-	-
OTHER INCOME	13,160	8,412	3,500	3,500	6,340	3,500
TRANSFERS FROM OTHER FUNDS						
GENERAL FUND	405,500	469,130	504,815	504,815	502,840	579,130
TOTAL REVENUES	655,467	713,785	747,885	747,885	755,540	827,890

**CITY OF SPRINGDALE
GENERAL FUND
PROJECTED FUND BALANCE - UNRESERVED & UNDESIGNATED**

FUND BALANCE - UNRESERVED & UNDESIGNATED - 12/31/08		\$ 1,641,181
2009 INCREASE		<u>2,539,028</u>
FUND BALANCE - UNRESERVED & UNDESIGNATED - 12/31/09		\$ 4,180,209
2010 INCREASE		<u>324,626</u>
FUND BALANCE - UNRESERVED & UNDESIGNATED - 12/31/10		\$ 4,504,835
2011 INCREASE		<u>1,830,244</u>
FUND BALANCE - UNRESERVED & UNDESIGNATED - 12/31/11		\$ 6,335,079
ESTIMATED REVENUES - 2012	\$ 30,705,528	
ESTIMATED EXPENDITURES - 2012	<u>(30,080,150)</u>	<u>625,378</u>
PROJECTED FUND BALANCE - UNRESERVED & UNDESIGNATED - 12/31/12		\$ 6,960,457
ESTIMATED REVENUES - 2013	\$ 30,897,410	
ESTIMATED EXPENDITURES - 2013	<u>(31,896,600)</u>	<u>(999,190)</u>
PROJECTED FUND BALANCE - UNRESERVED & UNDESIGNATED - 12/31/13		<u><u>\$ 5,961,267</u></u>

**CITY OF SPRINGDALE, AR
PROPOSED BUDGET
BUDGETED EXPENDITURES
FOR YEAR 2013**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIGINAL BUDGET</u>	<u>2012 ADJUSTED BUDGET</u>	<u>2012 PROJECTION</u>	<u>2013 PROPOSED BUDGET</u>
DEPT 01 ADMIN & FINANCIAL SVCS							
DIV 01 ADMINISTRATION							
PERSONNEL							
101-0101-411.30-01	REGULAR	809,635	824,265	888,030	888,030	884,500	976,550
101-0101-411.30-02	OVERTIME	2,860	2,712	3,000	3,000	3,900	3,000
101-0101-411.30-03	BONUSES	-	8,619	2,700	2,700	2,700	900
101-0101-411.30-04	SICK LEAVE BONUSES	-	-	5,070	5,070	5,070	6,080
101-0101-411.30-07	TEMPORARY	10,505	6,720	-	-	2,205	-
101-0101-411.30-09	INCENTIVE PAY	-	-	-	-	1,000	1,200
101-0101-411.30-10	PENSIONS	64,210	64,210	64,210	64,210	64,210	110,880
101-0101-411.30-11	CITY COUNCIL	81,670	81,600	81,600	81,600	81,600	81,600
101-0101-411.35-01	FICA/MEDICARE	65,788	66,649	75,460	75,460	70,250	81,890
101-0101-411.35-02	INSURANCE	93,881	112,681	132,110	132,110	134,200	157,340
101-0101-411.35-03	PENSIONS	47,755	47,606	53,280	53,280	52,900	58,600
101-0101-411.35-04	WORKERS' COMPENSATION	1,670	2,973	2,860	2,860	2,950	3,130
101-0101-411.35-05	UNEMPLOYMENT INSURANCE	40,252	1,034	20,000	20,000	7,450	10,000
101-0101-411.35-06	CAR ALLOWANCES	8,425	8,425	10,500	10,500	9,850	12,600
* PERSONNEL		<u>1,226,651</u>	<u>1,227,494</u>	<u>1,338,820</u>	<u>1,338,820</u>	<u>1,322,785</u>	<u>1,503,770</u>
PROFESSIONAL SERVICES							
101-0101-411.40-01	AUDIT	29,815	35,000	34,000	34,000	38,550	38,000
101-0101-411.40-03	AML LEGAL DEFENSE	127,918	133,918	170,520	170,520	170,520	170,520
101-0101-411.40-10	OTHER	2,000	11,600	90,000	90,000	88,500	10,000
* PROFESSIONAL SERVICES		<u>159,733</u>	<u>180,518</u>	<u>294,520</u>	<u>294,520</u>	<u>297,570</u>	<u>218,520</u>
BUILDINGS AND EQUIPMENT							
101-0101-411.50-00	UTILITIES/WATER & SEWER	22,146	21,091	21,500	21,500	21,000	21,500
101-0101-411.51-01	BUILDINGS & GROUNDS	58,962	54,500	50,000	50,000	62,250	60,000
101-0101-411.51-10	COMPUTERS	264,707	307,499	323,420	323,420	312,230	334,000
101-0101-411.51-19	OTHER EQUIPMENT	4,669	2,910	4,000	4,000	4,500	4,000
101-0101-411.52-02	EQUIPMENT RENT	7,821	8,913	8,800	8,800	11,670	13,200
* BUILDINGS AND EQUIPMENT		<u>358,305</u>	<u>394,913</u>	<u>407,720</u>	<u>407,720</u>	<u>411,650</u>	<u>432,700</u>

**CITY OF SPRINGDALE, AR
PROPOSED BUDGET
BUDGETED EXPENDITURES
FOR YEAR 2013**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIGINAL BUDGET</u>	<u>2012 ADJUSTED BUDGET</u>	<u>2012 PROJECTION</u>	<u>2013 PROPOSED BUDGET</u>
DEPT 01 ADMIN & FINANCIAL SVCS							
DIV 01 ADMINISTRATION							
SUPPLIES							
101-0101-411.60-01	OFFICE & POSTAGE	29,591	41,982	28,500	28,500	35,500	40,000
101-0101-411.60-20	NATURAL GAS	20,907	21,477	25,000	25,000	20,500	21,000
101-0101-411.60-21	ELECTRICITY	81,355	83,176	85,000	85,000	84,800	85,000
101-0101-411.60-30	GASOLINE	5,852	4,753	6,000	6,000	4,550	6,000
101-0101-411.60-40	BOOKS & PERIODICALS	3,310	1,897	2,500	2,500	2,110	2,500
* SUPPLIES		141,015	153,285	147,000	147,000	147,460	154,500
OTHER							
101-0101-411.70-01	INSURANCE	9,724	14,861	13,500	13,500	23,970	25,000
101-0101-411.70-03	COMMUNICATIONS	66,821	73,051	71,500	71,500	84,900	85,000
101-0101-411.70-04	PUBLICATIONS & NOTICES	62,675	28,374	65,000	65,000	60,000	30,000
101-0101-411.70-05	TRAVEL & TRAINING	7,870	20,344	18,000	18,000	19,700	20,000
101-0101-411.70-06	VOLUNTARY TAX STMTS	1,445	1,635	1,650	1,650	1,830	2,000
101-0101-411.70-07	HR / ADS/PUBLICATIONS	-	-	5,000	5,000	11,500	15,000
101-0101-411.70-10	MISCELLANEOUS	36,530	25,152	25,000	25,000	27,200	25,000
101-0101-411.70-20	GRANT EXPENDITURES	242,796	99,579	35,000	35,000	257,900	35,000
101-0101-411.70-22	EMERGENCY NOTIFICATION	489	22,800	22,800	22,800	22,800	22,800
101-0101-411.70-50	PROPERTY TAXES	2,485	1,354	1,400	1,400	6,750	2,500
101-0101-411.70-53	2010 CENSUS	1,409	-	-	-	-	-
* OTHER		432,244	287,150	258,850	258,850	516,550	262,300
REGIONAL SUPPORT & DEVELOPMENT							
101-0101-411.78-01	EOA HEAD START UTILITIES	6,235	2,866	6,500	6,500	5,840	6,500
101-0101-411.78-03	OZARK TRANSIT	160,000	160,000	160,000	160,000	160,000	160,000
101-0101-411.78-04	SPDL ECON DEVELOPMENT	100,000	150,000	150,000	150,000	150,000	150,000
101-0101-411.78-05	NW AR PLANNING COMM	17,176	17,176	19,200	19,200	19,200	19,200
101-0101-411.78-06	NW AR ECON DEVEL	1,500	1,500	1,500	1,500	1,500	1,500
101-0101-411.78-07	COUNTY SOLID WASTE DIST	25,104	34,693	35,000	35,000	34,900	35,000
101-0101-411.78-08	DOWNTOWN SPDL ECON DEV AUTH	-	-	25,000	34,000	34,000	25,000
* REGIONAL SUPPORT & DEVELOPMENT		310,015	366,235	397,200	406,200	405,440	397,200

**CITY OF SPRINGDALE, AR
PROPOSED BUDGET
BUDGETED EXPENDITURES
FOR YEAR 2013**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIGINAL BUDGET</u>	<u>2012 ADJUSTED BUDGET</u>	<u>2012 PROJECTION</u>	<u>2013 PROPOSED BUDGET</u>
DEPT 01 ADMIN & FINANCIAL SVCS							
DIV 01 ADMINISTRATION							
CAPITAL							
101-0101-411.80-11	PROPERTY IMPROVEMENTS	8,600	-	-	-	-	-
101-0101-411.80-30	EQUIPMENT	5,758	8,056	-	-	11,183	20,550
101-0101-411.80-40	SOFTWARE	81,348	-	-	-	9,900	-
<hr/>		<hr/>					
* CAPITAL		95,706	8,056	-	-	21,083	20,550
<hr/>		<hr/>					
TRANSFERS TO OTHER FUNDS							
101-0101-411.91-21	STREET	353,320	382,000	292,360	292,360	269,700	275,100
101-0101-411.91-22	LIBRARY	334,000	437,360	494,580	494,580	451,170	559,760
101-0101-411.91-25	DISTRICT COURT	405,500	469,130	504,815	504,815	502,840	626,170
101-0101-411.91-45	SANITATION FUND	10,310	-	-	-	-	-
<hr/>		<hr/>					
* TRANSFERS TO OTHER FUNDS		1,103,130	1,288,490	1,291,755	1,291,755	1,223,710	1,461,030
<hr/>		<hr/>					
** ADMINISTRATION		3,826,799	3,906,141	4,135,865	4,144,865	4,346,248	4,450,570
<hr/>		<hr/>					

ADMINISTRATION
OFFICES OF MAYOR AND CITY CLERK

STAFFING	GRADE	2007	2008	2009	2010	2011	2012	2013
Mayor	n/a	1	1	1	1	1	1	1
City Clerk/Treasurer	n/a	1	1	1	1	1	1	1
Adm/Finance Services Director	98	1	1	1	1	1	1	1
Finance Director	31	1	1	1	1	1	1	1
Manager of Info Systems	30	1	1	1	1	1	1	1
Director of HR & Comm	30	1	1	1	1	1	1	1
Building Maintenance Supervisor	20	1	1	1	1	1	1	1
Network Technician	18	2	2	2	2	3	3	4
Accountant	18 - 19	2	2	2	2	2	2	2
Administrative Asst.	17	1	1	1	1	1	1	1
Human Resources Clerk	17	-	-	-	-	1	1	1
Account Clerk II	16	1	1	1	1	1	1	1
Account Clerk I	14	2	2	2	2	1	2	2
Mayor's Receptionist	14	-	-	-	-	-	-	1
Receptionist/Clerk	11	1	1	1	1	1	1	-
Secretary - PT	n/a	1	1	1	1	1	-	-
TOTALS		17	17	17	17	18	18	19

CITY OF SPRINGDALE
ADMINISTRATION
BUDGETED SALARIES & BENEFITS
FY 2013

LAST NAME	FIRST NAME	POSITION	HIRE DATE	GRD	STEP	2012		GRD	STEP	2013											
						ANNUAL SALARY	ADDL PAY			ANNUAL SALARY	% INCREASE BASE SALARY	ADDL PAY	BONUS	SICK LV BONUS	HEALTH INSUR	VISION INSUR	LT DISABILITY INSURANCE	PENSION	FICA/ MEDICARE	WRKR COMP	
SPROUSE	DOUG	MAYOR	01/01/09	N/A		101,875		N/A		107,988	6.00%		0	6,990	140	594	6,479	7,611	168		
PEARCE	DENISE	CITY CLERK/TREASURER	07/24/78	N/A		71,370		N/A		75,653	6.00%		0	6,660	230	418	4,539	5,787	118		
MORGAN	WYMAN	ADMIN & FIN SVCS DIR	10/22/00	98	10	84,974	2,100	98	11	91,620	7.82%		2,100	1,762	6,990	140	504	5,497	7,304	143	
FAVORITE	LAURA	FINANCE DIRECTOR	07/15/96	31	13	76,869		31	14	82,469	7.28%			1,586	6,300	230	454	4,948	6,430	129	
PRICE	LOYD	H R DIRECTOR	07/17/11	30	08	64,981		30	09	69,818	7.48%			0	6,300	150	384	4,189	5,341	109	
GUTTE	MARK	MGR OF INFO SYSTEMS	12/09/01	30	05	59,964	2,100	30	06	64,582	7.70%		2,100	1,242	3,510	90	355	3,875	5,196	853	
JANDA	MICHAEL	MAINTENANCE - ADMIN	09/04/01	20	04	36,224		20	05	38,510	6.31%			0	0	0	212	2,311	2,946	781	
HOOD	LINDSEY	ACCOUNTANT	10/17/11	19	11	41,760		19	12	44,123	5.66%			0	6,990	140	243	2,647	3,375	69	
BENNETT	CHRISTY	ACCOUNTANT	05/02/10	18	07	36,237		18	08	38,319	5.75%			0	6,660	140	211	2,299	2,931	60	
WRIGHT	DERRICK	NETWORK TECHNICIAN	10/05/03	18	17	45,773	2,100	18	17	47,162	3.04%		2,100	0	6,660	230	259	2,830	3,769	74	
FAVORITE	AUSTIN	NETWORK TECHNICIAN	01/05/09	18	11	40,051	2,100	18	12	42,249	5.49%		2,100	0	3,510	0	232	2,635	3,393	66	
USSERY	W PETER	NETWORK TECHNICIAN	02/08/12	18	02	31,469	2,100	18	03	33,406	6.16%		2,100	0	6,660	140	184	2,004	2,716	52	
LAWRENCE	ROSE	MAYOR'S ADMIN ASST	01/23/89	17	17	43,820		17	17	45,089	2.85%			0	3,510	90	248	2,704	3,448	70	
WALTER	BRENDA	HR ASSISTANT *	02/01/07	14	08	30,843		17	04	32,863	6.55%			0	6,300	230	181	1,972	2,514	51	
SIMCO	WILLA	ACCOUNT CLERK II	02/07/77	16	17	43,134		16	17	43,134	0.00%		900	830	3,510	140	237	2,588	3,432	69	
DELLA ROSA	JANICE	ACCOUNT CLERK I	05/08/00	14	10	32,425		14	11	33,943	4.68%			653	6,660	230	187	2,037	2,647	53	
TORRES	YUDITH	ACCOUNT CLERK I	02/29/12	14	01	25,307	1,200	14	02	26,869	5.38%		1,200	0	3,510	90	147	1,600	2,132	42	
CHACON	JENNIFER	MAYOR'S RECEPTIONIST	02/09/10	11	08	26,082		13	05	27,524	5.53%			0	6,660	140	151	1,651	2,106	43	
CITY COUNCIL (not included in total)						81,600				81,600				0	26,310	600	0	0	6,242	127	
17						893,138	11,700			945,100	5.48%		11,700	900	6,072	141,660	3,150	5,196	56,706	79,321	3,078

Total Insurance 150,036

ADDITIONAL POSITION REQUESTED

NETWORK TECHNICIAN

18 01 31,441 N/A 2,100 0 6,990 140 173 1,886 2,586 49 978,541

Total Insurance 157,341

CITY COUNCIL

BRUNS	BRAD	CITY COUNCIL	01/01/11			10,200				10,200		0	0	0	0	0	780	16
EVANS	RICK	CITY COUNCIL	01/01/03			10,200				10,200		9,660	230	0	0	0	780	16
FORD	ERIC	CITY COUNCIL	01/01/03			10,200				10,200		0	0	0	0	0	780	16
JAYCOX	KATHY	CITY COUNCIL	01/01/03			10,200				10,200		0	0	0	0	0	780	16
OVERTON	MIKE	CITY COUNCIL	01/01/06			10,200				10,200		0	0	0	0	0	780	16
REED	JIM	CITY COUNCIL	01/01/07			10,200				10,200		6,990	140	0	0	0	780	16
STOUT	BOBBY	CITY COUNCIL	01/01/03			10,200				10,200		0	0	0	0	0	780	16
WATSON	JEFF	CITY COUNCIL	01/01/03			10,200				10,200		9,660	230	0	0	0	780	16
						81,600				81,600		26,310	600	0	0	0	6,242	127

**CITY OF SPRINGDALE, AR
PROPOSED BUDGET
BUDGETED EXPENDITURES
FOR YEAR 2013**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIGINAL BUDGET</u>	<u>2012 ADJUSTED BUDGET</u>	<u>Y-T-D ACTUAL</u>	<u>2012 PROJECTION</u>	<u>2013 PROPOSED BUDGET</u>
FUND 401 MUNICIPAL AIRPORT								
PERSONNEL								
401-0110-401.30-01	REGULAR	46,982	44,860	47,090	47,090	34,406	47,090	49,870
401-0110-401.30-02	OVERTIME	3,743	4,043	3,000	3,000	1,808	2,730	3,000
401-0110-401.30-03	BONUSES	-	900	-	-	-	-	-
401-0110-401.30-04	SICK LEAVE BONUSES	-	-	400	400	-	400	430
401-0110-401.30-07	TEMPORARY	-	-	-	-	5,658	7,420	10,800
401-0110-401.35-01	FICA/MEDICARE	3,847	3,704	4,040	4,040	2,651	3,680	3,850
401-0110-401.35-02	INSURANCE	2,181	5,187	5,450	5,450	4,099	5,470	5,680
401-0110-401.35-03	PENSIONS	2,710	2,753	3,010	3,010	2,064	2,830	2,300
401-0110-401.35-04	WORKERS' COMPENSATION	1,009	1,384	2,340	2,340	1,034	1,430	2,400
* PERSONNEL		60,472	62,831	65,330	65,330	51,720	71,050	78,330
PROFESSIONAL SERVICES								
401-0110-401.40-05	ENGINEERING	67,643	59,200	4,000	4,000	4,699	6,440	5,000
401-0110-401.40-30	CONTROL TOWER OPERATIONS	72,740	73,951	73,700	73,700	49,856	74,790	74,800
* PROFESSIONAL SERVICES		140,383	133,151	77,700	77,700	54,555	81,230	79,800
BUILDINGS AND EQUIPMENT								
401-0110-401.50-00	UTILITIES/WATER & SEWER	4,152	4,120	4,600	4,600	3,154	4,100	4,300
401-0110-401.51-01	BUILDINGS & GROUNDS	46,709	56,795	45,000	45,000	56,081	64,500	50,000
401-0110-401.51-05	APPROACH OBSTRUCT REMOVAL	-	-	5,000	5,000	-	-	5,000
401-0110-401.51-11	VEHICLES	1,217	6,360	2,000	2,000	1,503	1,750	2,000
401-0110-401.51-19	OTHER EQUIPMENT	361	888	1,400	1,400	933	1,400	1,400
* BUILDINGS AND EQUIPMENT		52,439	68,163	58,000	58,000	61,671	71,750	62,700
SUPPLIES								
401-0110-401.60-01	OFFICE & POSTAGE	477	124	200	200	876	1,060	500
401-0110-401.60-20	NATURAL GAS	8,314	7,905	9,000	9,000	3,696	7,300	8,200
401-0110-401.60-21	ELECTRICITY	34,415	32,302	35,000	35,000	25,112	34,580	35,000
401-0110-401.60-30	GASOLINE	5,672	8,362	11,500	11,500	4,143	6,220	7,200
* SUPPLIES		48,878	48,693	55,700	55,700	33,827	49,160	50,900

CITY OF SPRINGDALE, AR
PROPOSED BUDGET
BUDGETED EXPENDITURES
FOR YEAR 2013

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIGINAL BUDGET</u>	<u>2012 ADJUSTED BUDGET</u>	<u>Y-T-D ACTUAL</u>	<u>2012 PROJECTION</u>	<u>2013 PROPOSED BUDGET</u>
FUND 401 MUNICIPAL AIRPORT								
OTHER								
401-0110-401.70-01 INSURANCE/PROPERTY		8,911	8,844	9,000	9,000	11,638	11,640	11,650
401-0110-401.70-03 COMMUNICATIONS		7,020	7,478	7,500	7,500	5,797	7,630	7,600
401-0110-401.70-05 TRAVEL & TRAINING		2,211	3,212	2,000	2,000	102	1,000	2,000
401-0110-401.70-10 MISCELLANEOUS		2,446	1,709	2,000	2,000	1,777	2,510	2,000
401-0110-401.70-50 PROPERTY TAXES		5,085	5,594	5,600	5,600	6,270	6,270	6,280
401-0110-401.70-70 BAD DEBT EXPENSE		14,630	7,310	-	-	-	-	-
* OTHER		40,303	34,147	26,100	26,100	25,584	29,050	29,530
CAPITAL								
401-0110-401.80-22 IMPROVEMENTS		-	405,386	-	-	358,691	362,000	-
401-0110-401.80-23 TAXIWAY IMPROVEMENTS		453,139	-	-	-	7,100	7,100	-
401-0110-401.80-24 RUNWAY IMPROVEMENTS		-	9,357	-	-	-	-	-
401-0110-401.80-30 EQUIPMENT		4,853	17,589	-	-	4,449	5,000	-
401-0110-401.80-34 TERMINAL IMPROVEMENTS		-	-	-	-	17,333	17,500	-
* CAPITAL		457,992	432,332	-	-	387,573	391,600	-
** AIRPORT		800,467	779,317	282,830	282,830	614,930	693,840	301,260

MUNICIPAL AIRPORT

STAFFING	GRADE	2007	2008	2009	2010	2011	2012	2013
Maintenance II Worker	13	2	2	1	1	1	1	1

CITY OF SPRINGDALE
PUBLIC WORKS - STREET DIVISION
BUDGETED SALARIES & BENEFITS
FY 2013

LAST NAME	FIRST NAME	POSITION	HIRE DATE	GRD	STEP	2012		GRD	STEP	2013									WRKER COMP			
						ANNUAL SALARY	ADDL PAY			ANNUAL SALARY	% INCREASE BASE SALARY	ADDL PAY	SICK LV BONUS	HEALTH INSUR	VISION INSUR	LT DISAB INSUR	PENSION	FICA/ MEDICARE				
AIRPORT																						
SMITH **	JAMES	FACILITIES MANAGER	03/16/97	23	05	20,827		24	05	22,347	7.30%	0	430	1,755	45	123	1,341	1,742	1,064			
BENNETT	RONNIE	MAINT II	04/01/07	13	04	26,256		13	05	27,524	4.53%	0	0	3,510	90	151	1,651	2,106	1,311			
Overtime - not included in total salaries						3,000											0	0	0			
						47,083	0			49,871		0	430	5,265	135	274	2,992	3,848	2,375			
															Total Insurance		5,674					

**CITY OF SPRINGDALE, AR
PROPOSED BUDGET
BUDGETED EXPENDITURES
FOR YEAR 2013**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIGINAL BUDGET</u>	<u>2012 ADJUSTED BUDGET</u>	<u>2012 PROJECTION</u>	<u>2013 PROPOSED BUDGET</u>
DEPT 01 ADMIN & FINANCIAL SVCS							
DIV 04 ANIMAL SERVICES							
PERSONNEL							
101-0104-425.30-01	REGULAR	193,205	286,661	323,070	323,070	283,460	363,570
101-0104-425.30-02	OVERTIME	5,875	14,582	10,000	10,000	11,450	10,000
101-0104-425.30-03	BONUSES	-	5,400	-	-	5,934	-
101-0104-425.30-07	TEMPORARY	-	-	-	-	-	-
101-0104-425.30-09	INCENTIVE PAY	896	154	-	-	-	-
101-0104-425.35-01	FICA/MEDICARE	14,401	22,028	25,480	25,480	22,170	28,480
101-0104-425.35-02	INSURANCE	24,808	40,560	55,190	55,190	42,350	55,600
101-0104-425.35-03	PENSIONS	8,472	16,132	19,390	19,390	16,530	21,740
101-0104-425.35-04	WORKERS' COMPENSATION	1,959	4,369	3,910	3,910	3,410	4,370
101-0104-425.35-07	UNIFORMS	2,989	3,203	3,500	3,500	2,650	3,500
* PERSONNEL		252,605	393,089	440,540	440,540	387,954	487,260
PROFESSIONAL SERVICES							
101-0104-425.40-10	OTHER	2,895	4,613	4,000	4,000	4,650	6,000
BUILDINGS AND EQUIPMENT							
101-0104-425.50-00	UTILITIES/WATER & SEWER	2,195	1,539	2,500	2,500	1,500	2,500
101-0104-425.51-01	BUILDINGS & GROUNDS	17,769	23,086	25,000	25,000	16,500	25,000
101-0104-425.51-11	VEHICLES	-	6,307	7,000	7,000	1,000	7,000
101-0104-425.51-19	OTHER EQUIPMENT	5,937	5,898	7,000	7,000	6,430	7,000
* BUILDINGS AND EQUIPMENT		25,901	36,830	41,500	41,500	25,430	41,500
SUPPLIES							
101-0104-425.60-01	OFFICE & POSTAGE	2,822	2,979	3,000	3,000	2,000	2,000
101-0104-425.60-10	OTHER	31,600	34,014	27,500	27,500	31,900	30,000
101-0104-425.60-20	NATURAL GAS	7,715	9,796	15,000	15,000	7,850	10,000
101-0104-425.60-21	ELECTRICITY	8,590	8,720	9,500	9,500	8,500	9,500
101-0104-425.60-30	GASOLINE	696	12,744	15,000	15,000	16,300	16,000
* SUPPLIES		51,423	68,253	70,000	70,000	66,550	67,500

**CITY OF SPRINGDALE, AR
PROPOSED BUDGET
BUDGETED EXPENDITURES
FOR YEAR 2013**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIGINAL BUDGET</u>	<u>2012 ADJUSTED BUDGET</u>	<u>2012 PROJECTION</u>	<u>2013 PROPOSED BUDGET</u>
DEPT 01 ADMIN & FINANCIAL SVCS							
DIV 04 ANIMAL SERVICES							
OTHER							
101-0104-425.70-01	INSURANCE/PROPERTY	1,486	1,886	2,000	2,000	2,455	2,500
101-0104-425.70-03	COMMUNICATIONS	1,879	3,107	3,000	3,000	3,200	3,200
101-0104-425.70-05	TRAVEL & TRAINING	240	5,651	5,000	5,000	2,500	5,000
101-0104-425.70-10	MISCELLANEOUS	5,457	6,003	5,800	5,800	3,000	5,800
101-0104-425.70-18	SPAY & NEUTER/RABIES VACC	29,944	37,461	30,000	30,000	30,000	30,000
* OTHER		39,006	54,108	45,800	45,800	41,155	46,500
CAPITAL							
101-0104-425.80-22	IMPROVEMENTS	13,939	-	-	-	-	50,000
101-0104-425.80-30	EQUIPMENT	8,525	-	-	-	-	-
* CAPITAL		22,464	-	-	-	-	50,000
** ANIMAL SERVICES		394,294	556,893	601,840	601,840	525,739	698,760

ANIMAL SERVICES

STAFFING	GRADE	2007	2008	2009	2010	2011	2012	2013
Director	26	1	1	1	1	1	1	1
Asst. Manager	18	1	1	1	1	1	1	1
Animal Technician Specialist	14	1	1	1	1	1	2	2
Animal Control Officer	14		3	3		3	3	3
Animal Caretaker	12	4	4	4	4	4	4	6
TOTALS		7	10	10	7	10	11	13

CITY OF SPRINGDALE
ANIMAL SERVICES
BUDGETED SALARIES & BENEFITS
FY 2013

LAST NAME	FIRST NAME	POSITION	HIRE DATE	2012				2013										
				GRD	STEP	ANNUAL SALARY	HOURLY RATE	GRD	STEP	ANNUAL SALARY	% INCREASE BASE SALARY	SICK LV BONUS	HEALTH INSUR	VISION INSUR	LT DISAB INSUR	PENSION	FICA/ MEDICARE	WRKER COMP
KREMER	COURTNEY	ANIMAL SVCS DIRECTOR	08/30/12	26	01	42,885	20.6178	26	02	46,091	7.48%	0	3,510	90	254	2,765	3,526	545
JOHNSON	TERESA	ASST ANIMAL SVCS MGR	03/01/93	18	05	34,330	16.5049	18	06	36,353	5.89%	0	3,510	90	200	2,181	2,781	430
CAVENDER	AMY	ANIMAL TECHNICIAN/SPECIA	05/08/11	14	01	25,307	12.1669	14	02	26,669	5.38%	0	3,510	90	139	1,518	1,936	299
LAWSON	NICHOLAS	ANIMAL TECHNICIAN/SPECIA	07/05/11	14	01	25,307	12.1669	14	02	26,669	5.38%	0	6,300	90	147	1,600	2,040	316
HIATT	MICHELLE	CARETAKER	06/08/12	12	02	23,413	11.2563	12	03	24,513	4.70%	0	3,510	0	135	1,471	1,875	290
JACKSON	DAMON	CARETAKER	04/15/12	12	01	22,703	10.9150	12	02	23,792	4.80%	0	3,510	0	131	1,428	1,820	282
STAMPS	ELIZABETH	CARETAKER	12/18/11	12	02	23,413	11.2563	12	03	24,513	4.70%	0	0	0	135	1,471	1,875	290
OPEN		CARETAKER		12	01	23,413	11.2563	12	02	23,792	1.62%	0	3,510	90	131	1,428	1,820	282
HOLLINGSWORTH	JAMIE	ANIMAL CONTROL OFFICER	09/20/93	14	14	35,588	17.1095	14	15	37,176	4.46%	0	3,510	90	204	2,231	2,844	440
RAY	RUSSELL	ANIMAL CONTROL OFFICER	02/28/10	14	02	26,098	12.5470	14	03	27,477	5.29%	0	6,980	0	151	1,649	2,102	325
TOWNSEND	CHRISTOPHER	ANIMAL CONTROL OFFICER	04/04/10	14	02	26,098	12.5470	14	03	27,477	5.29%	0	6,990	140	151	1,649	2,102	325
OVERTIME (not included in total)						10,000				10,000						765		79
11																		
						308,555				324,522		0	47,520	680	1,777	19,390	25,487	3,903
ADDITIONAL POSITIONS REQUESTED																		
CARETAKER			03/01/13					12	01	19,522	N/A	0	2,633	68	107	1,171	1,493	231
CARETAKER			03/01/13					12	01	19,522	N/A	0	2,633	68	107	1,171	1,493	231
13																		
										363,565	5.00%	0	52,785	815	1,992	21,732	28,474	4,365
Total Insurance													55,592					

CITY OF SPRINGDALE, AR
 PROPOSED BUDGET
 BUDGETED EXPENDITURES
 FOR YEAR 2013

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIGINAL BUDGET</u>	<u>2012 ADJUSTED BUDGET</u>	<u>Y-T-D ACTUAL</u>	<u>2012 PROJECTION</u>	<u>2013 PROPOSED BUDGET</u>
FUND 209 ARVEST BALLPARK FUND								
BUILDINGS AND EQUIPMENT								
209-0000-481.51-01	BUILDING & GROUNDS	6,672	86,104	10,000	10,000	110,896	175,850	100,000
OTHER								
209-0000-481.70-01	INSURANCE	36,298	39,495	39,500	39,500	56,423	56,423	56,500
CAPITAL								
209-0000-481.80-30	EQUIPMENT	-	-	-	-	8,032	8,032	195,000
** ARVEST BALLPARK FUND		42,970	125,599	49,500	49,500	175,351	240,305	351,500

**CITY OF SPRINGDALE, AR
PROPOSED BUDGET
BUDGETED EXPENDITURES
FOR YEAR 2013**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIGINAL BUDGET</u>	<u>2012 ADJUSTED BUDGET</u>	<u>2012 PROJECTION</u>	<u>2013 PROPOSED BUDGET</u>
DEPT 04 PLANNING & COMM DEVEL							
DIV 03 BUILDING INSPECTION							
PERSONNEL							
101-0403-423.30-01	REGULAR	485,573	497,825	515,660	515,660	485,230	512,920
101-0403-423.30-02	OVERTIME	1,016	1,352	3,200	3,200	1,000	2,000
101-0403-423.30-03	BONUSES	-	8,400	2,700	2,700	1,800	1,800
101-0403-423.30-04	SICK LEAVE BONUSES	-	-	2,060	2,060	1,180	4,730
101-0403-423.30-09	INCENTIVE PAY	2,407	2,407	2,400	2,400	1,400	1,200
101-0403-423.35-01	FICA/MEDICARE	33,983	35,574	40,250	40,250	33,750	39,990
101-0403-423.35-02	INSURANCE	77,980	82,192	97,610	97,610	92,010	97,980
101-0403-423.35-03	PENSIONS	27,833	29,490	31,100	31,100	28,870	30,850
101-0403-423.35-04	WORKERS' COMPENSATION	3,004	5,577	5,740	5,740	5,380	5,750
101-0403-423.35-07	UNIFORMS	4,372	4,558	7,000	7,000	4,920	7,000
* PERSONNEL		636,168	667,375	707,720	707,720	655,540	704,220
BUILDINGS AND EQUIPMENT							
101-0403-423.50-00	UTILITIES/WATER & SEWER	374	362	500	500	430	500
101-0403-423.51-01	BUILDINGS & GROUNDS	629	806	1,000	1,000	900	1,000
101-0403-423.51-11	VEHICLES	6,029	6,882	6,500	6,500	5,890	6,500
101-0403-423.51-19	OTHER EQUIPMENT	575	51	1,000	1,000	70	1,000
101-0403-423.52-02	EQUIPMENT RENT	2,758	3,025	3,200	3,200	2,850	3,200
* BUILDINGS AND EQUIPMENT		10,365	11,126	12,200	12,200	10,140	12,200
SUPPLIES							
101-0403-423.60-01	OFFICE & POSTAGE	9,501	9,757	10,000	10,000	7,200	10,000
101-0403-423.60-04	CODE ENFORCEMENT	3,826	3,325	4,000	4,000	2,040	4,000
101-0403-423.60-05	BUILDING INSPECTION	6,297	3,022	5,000	5,000	3,410	5,000
101-0403-423.60-21	ELECTRICITY	4,052	3,997	4,500	4,500	4,030	4,500
101-0403-423.60-30	GASOLINE	14,623	20,921	23,000	23,000	22,800	25,000
101-0403-423.60-40	BOOKS & PERIODICALS	1,281	502	3,000	3,000	600	3,000
* SUPPLIES		39,580	41,524	49,500	49,500	40,080	51,500

**CITY OF SPRINGDALE, AR
PROPOSED BUDGET
BUDGETED EXPENDITURES
FOR YEAR 2013**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIGINAL BUDGET</u>	<u>2012 ADJUSTED BUDGET</u>	<u>2012 PROJECTION</u>	<u>2013 PROPOSED BUDGET</u>
DEPT 04 PLANNING & COMM DEVEL							
DIV 03 BUILDING INSPECTION							
OTHER							
101-0403-423.70-01	INSURANCE/PROPERTY	2,147	1,994	2,200	2,200	2,120	2,200
101-0403-423.70-03	COMMUNICATIONS	5,627	6,736	7,000	7,000	6,650	7,000
101-0403-423.70-04	PUBLICATIONS & NOTICES	619	-	500	500	-	500
101-0403-423.70-05	TRAVEL & TRAINING	17,343	17,329	15,000	15,000	10,000	15,000
101-0403-423.70-10	MISCELLANEOUS	1,071	743	800	800	3,450	1,600
101-0403-423.70-35	CONTRACT LABOR	32,568	20,513	30,000	30,000	41,300	35,000
* OTHER		<u>59,375</u>	<u>47,315</u>	<u>55,500</u>	<u>55,500</u>	<u>63,520</u>	<u>61,300</u>
CAPITAL							
101-0403-423.80-30	EQUIPMENT	-	-	-	-	-	-
** BUILDING INSPECTION		<u><u>745,488</u></u>	<u><u>767,340</u></u>	<u><u>824,920</u></u>	<u><u>824,920</u></u>	<u><u>769,280</u></u>	<u><u>829,220</u></u>

BUILDINGS DEPARTMENT

STAFFING	GRADE	2007	2008	2009	2010	2011	2012	2013
Chief Building Official	31	1	1	1	1	1	1	1
Chief Building Inspector	19	1	1	1	1	1	1	1
Code Enforcement Coordinator	19	1	1	1	1	1	1	1
Administrative Manager	18	-	-	-	-	-	-	-
Building Inspector	16	5	5	4	4	4	4	4
Plans Examiner	15	1	1	-	-	-	-	-
Office Administrator	15	-	-	1	1	1	1	1
Code Enforcement Officer	14	4	4	3	3	3	3	3
Secretary	14	-	-	-	-	-	-	-
Permit Clerk	13	2	2	2	2	2	2	2
Inspection Coordinator	11	1	1	1	1	1	1	1
Secretary, Part-Time	N/A	1	1	1	-	-	-	-
TOTALS		17	17	15	14	14	14	14

CITY OF SPRINGDALE
BUILDING INSPECTION
BUDGETED SALARIES & BENEFITS
FY 2013

LAST NAME	FIRST NAME	POSITION	HIRE DATE	2012				2013													
				GRD	STEP	ANNUAL SALARY	ADDL PAY	GRD	STEP	ANNUAL SALARY	% INCREASE BASE SALARY	ADDL PAY	BONUS	SICK LV BONUS	HEALTH INSUR	VISION INSUR	LT DISAB INSUR	PENSION	FICA/ MEDICARE	WRKER COMP	
CHAMLEE	MICHAEL	CHIEF BUILDING OFFICIAL	01/23/05	31	04	61,146		31	05	65,975	7.90%			1,269	9,660	230	363	3,959	5,144	872	
EVERS	THOMAS	CHIEF BUILDING INSPECTOR	08/25/02	19	15	45,738		19	16	48,228	5.44%			927	9,880	140	265	2,894	3,760	637	
COONFIELD	EVERETT	BUILDING INSPECTOR	01/01/84	16	17	43,103		16	17	43,103	0.00%	900		829	8,990	140	237	2,586	3,430	581	
BRAMALL	RICHARD	BLDG INSP / PLANS EXAMINER	04/07/02	16	13	38,378		16	14	40,291	4.99%			775	9,660	230	222	2,417	3,142	532	
SCORBY	GARY	BUILDING INSPECTOR	08/12/07	16	03	29,655		16	04	31,337	5.67%			0	3,510	90	172	1,890	2,397	414	
SNOW	DANNY	CODE ENFORCEMENT COOR	06/22/03	19	15	45,738		19	16	48,228	5.44%			927	6,990	140	265	2,894	3,760	978	
NIVENS	BOBBY	CODE ENFORC OFFICER	03/01/07	14	09	31,634		14	10	33,135	4.74%			0	9,680	230	182	1,988	2,535	438	
JONES	DEBORAH	CODE ENFORC OFFICER	09/02/07	14	03	26,889		14	04	28,286	5.19%			0	3,510	140	156	1,697	2,164	374	
SIDNEY	MICHAEL	CODE ENFORC OFFICER	10/24/10	14	02	26,098		14	03	27,477	5.29%			0	3,510	90	151	1,649	2,102	363	
HADEN	TINA	CODE ENFORC OFFICER	03/28/12	14	01	25,307		14	02	26,689	5.38%			0	3,510	90	147	1,600	2,040	352	
PHIPPS	JUNE	INSPECTION COORDINATOR	04/14/86	11	17	33,794		11	17	33,794	0.00%	900		0	6,990	140	186	2,028	2,654	54	
COFFMAN	MARILYN	PERMIT CLERK	01/05/06	13	07	28,506		13	08	29,818	4.60%			0	3,510	90	164	1,789	2,281	47	
CEBALLOS	SILVINA	PERMIT CLERK	11/06/07	13	03	25,505	1,200	13	04	26,760	4.92%	1,200		0	9,660	140	147	1,878	2,139	44	
SMITH	LISA	PERMIT CLERK	01/28/03	13	07	28,506		13	08	29,818	4.60%			0	8,300	150	164	1,789	2,281	47	
Overtime (not included in total salaries)						3,200				2,000								153		18	
						489,997	1,200			512,919	4.58%		1,200	1,800	4,727	93,120	2,040	2,821	30,847	39,982	5,749

Total Insurance 97,981

CITY OF SPRINGDALE, AR
PROPOSED BUDGET
BUDGETED EXPENDITURES
FOR YEAR 2013

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIGINAL BUDGET</u>	<u>2012 ADJUSTED BUDGET</u>	<u>2012 PROJECTION</u>	<u>2013 PROPOSED BUDGET</u>
DEPT 01 ADMIN & FINANCIAL SVCS							
DIV 02 CITY ATTORNEY							
PERSONNEL							
101-0102-412.30-01 REGULAR		497,522	480,749	478,710	478,710	478,450	502,340
101-0102-412.30-02 OVERTIME		-	-	3,000	3,000	200	500
101-0102-412.30-03 BONUSES		-	5,745	1,800	1,800	1,800	-
101-0102-412.30-04 SICK LEAVE BONUSES		-	-	3,050	3,050	3,050	4,370
101-0102-412.35-01 FICA/MEDICARE		37,468	36,716	38,140	38,140	36,390	39,680
101-0102-412.35-02 INSURANCE		44,549	39,614	51,630	51,630	44,740	46,640
101-0102-412.35-03 PENSIONS		28,561	27,352	27,830	27,830	27,830	29,210
101-0102-412.35-04 WORKERS' COMPENSATION		1,958	3,276	3,240	3,240	3,230	3,390
101-0102-412.35-06 CAR ALLOWANCES		11,420	11,214	12,000	12,000	12,000	12,000
* PERSONNEL		621,478	604,666	619,400	619,400	607,690	638,130
BUILDINGS AND EQUIPMENT							
101-0102-412.51-10 COMPUTERS		897	3,316	4,000	4,000	3,700	4,000
101-0102-412.51-11 VEHICLES		502	577	2,000	2,000	900	2,000
101-0102-412.51-19 OTHER EQUIPMENT		10,501	8,888	7,000	7,000	5,200	7,000
* BUILDINGS AND EQUIPMENT		11,900	12,781	13,000	13,000	9,800	13,000
SUPPLIES							
101-0102-412.60-01 OFFICE & POSTAGE		6,024	5,923	8,500	8,500	5,880	9,200
101-0102-412.60-40 BOOKS & PERIODICALS		984	2,491	2,500	2,500	2,250	2,500
* SUPPLIES		7,008	8,414	11,000	11,000	8,130	11,700
OTHER							
101-0102-412.70-01 INSURANCE/PROPERTY		182	182	250	250	185	250
101-0102-412.70-03 COMMUNICATIONS		4,365	5,302	5,500	5,500	5,320	5,500
101-0102-412.70-04 PUBLICATIONS & NOTICES		1,504	1,387	3,750	3,750	1,000	3,750
101-0102-412.70-05 TRAVEL & TRAINING		3,505	2,575	6,630	6,630	6,630	6,630
101-0102-412.70-10 MISCELLANEOUS		2,698	2,440	2,750	2,750	3,000	2,750
101-0102-412.70-11 LITIGATION		1,225	659	2,000	2,000	1,000	2,000
* OTHER		13,479	12,545	20,880	20,880	17,135	20,880
** CITY ATTORNEY		653,865	638,406	664,280	664,280	642,755	683,710

OFFICE OF THE CITY ATTORNEY

STAFFING	GRADE	2007	2008	2009	2010	2011	2012	2013
City Attorney	n/a	1	1	1	1	1	1	1
Senior Deputy City Attorney	31	1	1	1	1	1	1	1
Deputy City Attorney	25	2	2	2	2	2	2	2
Paralegal	18	1	1	1	1	1	1	1
Investigator	16	1	1	1	1	1	1	1
Case Coordinator	15	1	1	1	1	1	1	1
Hot Check Admin.	15	1	1	1	1	1	1	1
Secretary/Receptionist	13	1	1	1	1	1	1	1
Clerk (Part-time)	n/a	1	1	1	1	1	1	1
TOTALS		10	10	10	10	10	10	10

CITY OF SPRINGDALE
OFFICE OF THE CITY ATTORNEY
BUDGETED SALARIES & BENEFITS
FY 2013

LAST NAME	FIRST NAME	POSITION	HIRE DATE	2012				GRD STEP	2013										WRKER COMP	
				GRD	STEP	ANNUAL SALARY	ADDL PAY		GRD	STEP	ANNUAL SALARY	% INCREASE BASE SALARY	ADDL PAY	BONUS	SICK LV BONUS	HEALTH INSUR	VISION INSUR	LT DISAB INSUR		PENSION
CATE	ERNEST	CITY ATTORNEY	07/01/98	N/A		93,330	3,000	N/A	98,930	6.00%	3,000		0	9,660	230	544	5,936	7,798	154	
OPEN		SENIOR DEPUTY CA																		
LOCKHART	BROOKE	DEPUTY CITY ATTORNEY	12/10/06	25	16	59,162	3,000	25	17	62,856	6.24%	3,000	1,209	3,510	0	346	3,771	5,130	830	
NELSON	JONATHAN	DEPUTY CITY ATTORNEY	01/02/11	25	16	59,162	3,000	25	17	62,856	6.24%	3,000	0	9,660	230	346	3,771	5,038	830	
SAMPLES	LEE	DEPUTY CITY ATTORNEY	01/20/11	25	10	51,610	3,000	25	11	54,999	6.57%	3,000	0	0	0	302	3,300	4,437	727	
BELVEDRESI	LYNDA	CASE COORDINATOR	03/18/99	15	17	39,914		15	17	40,884	2.43%		786	3,510	140	225	2,453	3,188	64	
HELMS	H STEVE	INVESTIGATOR	12/30/09	16	17	41,667		16	17	42,977	2.65%		0	9,660	230	236	2,579	3,288	568	
HORLICK	CYNTHIA	PARALEGAL	01/16/96	18	16	44,820		18	17	47,162	5.23%		907	0	0	259	2,830	3,677	74	
BROWN	LINDA	HOT CHECK ADMINISTRATOR	05/01/88	15	17	40,075		15	17	40,884	2.02%		786	6,990	140	225	2,453	3,188	64	
PUTT	DIXIE	SECRETARY/RECEPTIONIST	09/22/02	13	14	33,757		13	15	35,170	4.19%		876	0	0	193	2,110	2,742	55	
ROTH	JACQUELINE	CLERK P/T CITY ATTORNEY	02/25/04	90	01	15,013		90	01	15,614	4.00%		0	0	0	0	0	1,194	24	
		OVERTIME (Not included in total)				3,000				3,000								230	5	
			10			478,710	12,000			502,332	4.45%	12,000	0	4,365	42,990	970	2,677	29,203	38,910	3,384

Total Insurance 46,637

**CITY OF SPRINGDALE, AR
PROPOSED BUDGET
BUDGETED EXPENDITURES
FOR YEAR 2013**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ORIGINAL BUDGET	2012 ADJUSTED BUDGET	Y-T-D ACTUAL	2012 PROJECTION	2013 PROPOSED BUDGET
FUND 205 DISTRICT COURT - SPECIAL COURT COSTS FUND								
PERSONNEL								
205-0103-413.30-01	REGULAR	459,431	456,273	468,220	468,220	342,156	468,220	554,360
205-0103-413.30-02	OVERTIME	20,092	23,166	25,000	25,000	17,977	25,000	25,000
205-0103-413.30-03	BONUSES	-	7,200	900	900	900	900	-
205-0103-413.30-04	SICK LEAVE BONUSES	-	-	2,920	2,920	-	2,920	3,690
205-0103-413.30-07	TEMPORARY	-	5,058	13,520	13,520	6,924	8,330	-
205-0103-413.30-08	HOLIDAY PAY	-	-	-	-	-	-	1,350
205-0103-413.30-09	INCENTIVE PAY	5,932	3,632	3,975	3,975	2,763	3,740	4,800
205-0103-413.30-17	JUDGE'S SUBSTITUTE	3,300	3,000	3,750	3,750	1,800	2,700	3,750
205-0103-413.30-18	CIVIL/SM CLAIMS JUDGE	4,241	3,363	7,500	7,500	1,925	2,550	7,500
205-0103-413.35-01	FICA/MEDICARE	35,156	35,107	39,360	39,360	26,801	36,800	42,760
205-0103-413.35-02	INSURANCE	50,895	56,918	63,300	63,300	51,826	69,100	75,890
205-0103-413.35-03	PENSIONS	41,285	38,204	40,870	40,870	29,743	40,920	52,340
205-0103-413.35-04	WORKERS' COMPENSATION	809	1,436	1,270	1,270	976	1,350	1,890
* PERSONNEL		621,141	633,357	670,585	670,585	483,591	662,530	773,330
PROFESSIONAL SERVICES								
205-0103-413.40-10	OTHER	-	-	-	18,000	8,934	14,050	18,000
BUILDINGS AND EQUIPMENT								
205-0103-413.51-10	COMPUTERS	1,425	1,559	-	-	640	960	1,000
205-0103-413.51-19	OTHER EQUIPMENT	3,096	3,222	3,250	3,250	3,077	4,140	2,500
205-0103-413.52-02	EQUIPMENT RENT	-	-	-	-	-	-	7,000
* BUILDINGS AND EQUIPMENT		4,521	4,781	3,250	3,250	3,717	5,100	10,500
SUPPLIES								
205-0103-413.60-01	OFFICE & POSTAGE	14,413	15,128	17,000	17,000	11,509	15,500	18,500
205-0103-413.60-03	CIVIL & SMALL CLAIMS	1,396	1,488	3,000	3,000	791	1,200	-
205-0103-413.60-04	PROBATION	382	259	500	500	485	480	-
205-0103-413.60-40	BOOKS & PERIODICALS	-	1,345	1,550	1,550	1,500	1,500	1,000
* SUPPLIES		16,191	18,220	22,050	22,050	14,285	18,680	19,500

CITY OF SPRINGDALE, AR
 PROPOSED BUDGET
 BUDGETED EXPENDITURES
 FOR YEAR 2013

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIGINAL BUDGET</u>	<u>2012 ADJUSTED BUDGET</u>	<u>Y-T-D ACTUAL</u>	<u>2012 PROJECTION</u>	<u>2013 PROPOSED BUDGET</u>
FUND 205 DISTRICT COURT - SPECIAL COURT COSTS FUND								
OTHER								
205-0103-413.70-01 INSURANCE/PROPERTY		-		-	-	-	-	-
205-0103-413.70-03 COMMUNICATIONS		3,167	3,389	3,500	3,500	2,682	3,550	3,500
205-0103-413.70-05 TRAVEL & TRAINING		4,899	2,116	7,600	7,600	5,605	6,610	7,600
205-0103-413.70-10 MISCELLANEOUS		1,577	4,189	1,400	1,400	1,674	2,000	2,500
205-0103-413.70-11 CASH OVER/SHORT		37	199	-	-	(74)	(90)	-
		<u>9,680</u>	<u>9,893</u>	<u>12,500</u>	<u>12,500</u>	<u>9,887</u>	<u>12,070</u>	<u>13,600</u>
* OTHER								
CAPITAL								
205-0103-413.80-30 EQUIPMENT		-	14,235	-	-	-	-	-
205-0103-413.80-50 FROM RESERVES		-	-	-	20,000	-	20,000	-
		<u>-</u>	<u>14,235</u>	<u>-</u>	<u>20,000</u>	<u>-</u>	<u>20,000</u>	<u>-</u>
* CAPITAL								
** DISTRICT COURT								
		<u>651,533</u>	<u>680,486</u>	<u>708,385</u>	<u>746,385</u>	<u>520,414</u>	<u>732,430</u>	<u>834,930</u>

DISTRICT COURT

STAFFING	GRADE	2007	2008	2009	2010	2011	2012	2013
District Judge	n/a	1	1	1	1	1	1	1
Court Clerk	24	1	1	1	1	1	1	1
Bailiff/Warrant Officer	52	-	-	-	-	-	-	1
Bailiff	15	1	1	1	1	1	1	1
Deputy Court Clerk-Claims Coordinator	15	1	1	1	1	1	1	1
Deputy Court Clerk	14	8	8	8	8	8	8	9
Clerk (Part Time)	91	-	-	-	-	1	2	-
TOTALS		12	12	12	12	13	14	14

CITY OF SPRINGDALE
DISTRICT COURT
BUDGETED SALARIES & BENEFITS
FY 2013

LAST NAME	FIRST NAME	POSITION	HIRE DATE	2012			GRD STEP	2013											
				GRD	STEP	ANNUAL SALARY		ADDL PAY	ANNUAL SALARY	% INCREASE BASE SALARY	ADDL PAY	SICK LV BONUS	HEALTH INSUR	VISION INSUR	LT DISAB INSUR	PENSION	FICA/ MEDICARE	WRKER COMP	
HARPER	JEFFREY	DISTRICT JUDGE	01/01/87	N/A		113,190		N/A	119,981	6.00%		-	9,860	230	660	17,085	6,969	187	
LEE	BETTY	COURT CLERK	04/16/97	24	08	46,712		24	09	49,764	6.53%	957	3,510	90	274	7,086	3,880	78	
TEDFORD	JERRY	BAILIFF	01/12/04	15	17	40,089		17	13	41,313	3.05%	794	6,300	150	227	2,479	3,221	546	
BOWMAN	K SUE	COURT CLAIMS COORD	05/01/99	15	11	34,925		15	12	36,625	4.87%	704	6,990	140	201	2,198	2,858	57	
CURRY	SHERRI	DEPUTY COURT CLERK	07/30/97	14	11	33,215		14	12	34,751	4.62%	-	3,510	90	191	2,085	2,658	54	
TATMAN	CAROL	DEPUTY COURT CLERK	01/20/02	14	09	31,634		14	10	33,135	4.74%	637	3,510	140	182	1,988	2,584	52	
CRANDALL	CARMEN	DEPUTY COURT CLERK	03/03/05	14	05	28,470	1,200	14	06	29,902	5.03%	1,200	598	3,510	90	164	1,866	2,425	49
FITCH	CAROL	DEPUTY COURT CLERK	08/07/05	14	05	28,470		14	06	29,902	5.03%	-	6,990	140	164	1,794	2,288	47	
RAYBURN	BETTY (LEEANN)	DEPUTY COURT CLERK	09/02/05	14	05	28,470		14	06	29,902	5.03%	-	6,990	140	164	1,794	2,288	47	
CARTWRIGHT	CAROLYN	DEPUTY COURT CLERK	09/08/05	14	05	28,470		14	06	29,902	5.03%	-	3,510	140	164	1,794	2,288	47	
RITTER	JULIA	DEPUTY COURT CLERK	01/06/08	14	05	28,470	1,200	14	06	29,902	5.03%	1,200	-	6,300	150	164	1,866	2,379	49
QUEZADA	EDITH	DEPUTY COURT CLERK	06/06/10	14	02	26,098	1,200	14	03	27,477	5.29%	1,200	-	6,990	140	151	1,721	2,194	45
HACKNEY	MARY	CLERK / FULL TIME FY 2013	01/28/08	90	01	5,200	300	14	06	29,902	N/A	1,200	-	-	-	164	1,866	2,379	49
		CLERK / PART TIME	04/30/12	91	01	8,320				N/A							0	0	
		OVERTIME (Not included in total)				25,000				25,000							1,913	26	
			12			481,734	3,900			522,458	4.93%	4,800	3,691	67,770	1,640	2,874	45,623	40,321	1,329

**CITY OF SPRINGDALE, AR
PROPOSED BUDGET
BUDGETED EXPENDITURES
FOR YEAR 2012**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ORIGINAL BUDGET	2012 ADJUSTED BUDGET	2012 PROJECTION	2013 PROPOSED BUDGET
DEPT 06 FIRE							
PERSONNEL							
101-0601-422.30-01	REGULAR	5,118,060	5,098,932	5,311,730	5,311,730	5,164,550	5,656,970
101-0601-422.30-02	OVERTIME	548,023	634,692	482,500	482,500	528,000	500,000
101-0601-422.30-03	BONUSES	-	69,000	9,000	9,000	19,715	-
101-0601-422.30-04	SICK LEAVE BONUSES	-	-	35,760	35,760	35,760	52,070
101-0601-422.30-08	HOLIDAY PAY	153,505	152,414	161,210	161,210	161,210	170,890
101-0601-422.30-09	INCENTIVE PAY	-	500	1,200	1,200	1,200	1,200
101-0601-422.30-12	OUT OF CLASS PAY	7,723	10,135	9,000	9,000	9,200	9,000
101-0601-422.30-17	REIMB BY HAZ-MAT	16,451	17,383	16,500	16,500	16,500	-
101-0601-422.35-01	FICA/MEDICARE	84,785	88,426	95,030	95,030	89,700	99,500
101-0601-422.35-02	INSURANCE	688,076	722,275	822,350	822,350	794,500	861,350
101-0601-422.35-03	PENSIONS	849,561	953,336	1,038,640	1,038,640	1,064,200	1,180,340
101-0601-422.35-04	WORKERS' COMPENSATION	134,623	223,118	192,530	192,530	193,970	204,060
101-0601-422.35-06	CAR ALLOWANCES	-	2,813	2,700	2,700	2,700	2,700
101-0601-422.35-07	UNIFORMS	41,441	56,158	55,000	55,000	55,000	55,000
* PERSONNEL		7,642,248	8,029,182	8,233,150	8,233,150	8,136,205	8,793,080
PROFESSIONAL SERVICES							
101-0601-422.40-10	OTHER	15,000	15,000	17,500	17,500	15,150	21,000
BUILDINGS AND EQUIPMENT							
101-0601-422.50-00	UTILITIES/WATER & SEWER	7,861	8,207	7,500	7,500	7,800	8,000
101-0601-422.51-01	BUILDINGS & GROUNDS	61,822	112,029	75,000	75,000	67,800	100,000
101-0601-422.51-10	COMPUTERS	-	-	-	-	25	1,500
101-0601-422.51-11	VEHICLES	125,111	204,369	125,000	134,000	213,500	150,000
101-0601-422.51-19	OTHER EQUIPMENT	12,867	13,815	22,500	22,500	46,000	35,000
101-0601-422.52-02	EQUIPMENT	9,748	9,747	12,000	12,000	15,800	12,200
* BUILDINGS AND EQUIPMENT		217,409	348,167	242,000	251,000	350,925	306,700
SUPPLIES							
101-0601-422.60-01	OFFICE & POSTAGE	11,044	13,982	15,000	15,000	15,000	15,500
101-0601-422.60-03	PREVENTION	2,491	1,566	2,000	2,000	500	3,000
101-0601-422.60-05	PROTECTIVE CLOTHING	34,764	81,997	60,000	60,000	62,300	80,000
101-0601-422.60-06	TRAINING	5,092	12,496	10,000	10,000	9,000	10,000
101-0601-422.60-07	PUBLIC EDUCATION	3,853	5,743	6,000	6,000	6,200	10,000

**CITY OF SPRINGDALE, AR
PROPOSED BUDGET
BUDGETED EXPENDITURES
FOR YEAR 2012**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIGINAL BUDGET</u>	<u>2012 ADJUSTED BUDGET</u>	<u>2012 PROJECTION</u>	<u>2013 PROPOSED BUDGET</u>
DEPT 06 FIRE							
SUPPLIES							
101-0601-422.60-10	OTHER	42,756	52,151	65,000	65,000	42,800	65,000
101-0601-422.60-11	COMPUTER	5,873	3,962	5,000	5,000	3,390	5,000
101-0601-422.60-12	AMBULANCE	111,504	145,890	125,000	125,000	118,000	135,000
101-0601-422.60-13	HAZ-MAT/SPECIAL OPS	2,514	5,743	10,500	10,500	10,500	10,500
101-0601-422.60-20	NATURAL GAS	23,204	21,839	26,000	26,000	18,500	26,500
101-0601-422.60-21	ELECTRICITY	52,584	52,020	52,000	52,000	53,700	52,650
101-0601-422.60-30	GASOLINE	77,903	104,006	85,000	85,000	106,700	108,000
* SUPPLIES		<u>373,582</u>	<u>501,395</u>	<u>461,500</u>	<u>461,500</u>	<u>446,590</u>	<u>521,150</u>
OTHER							
101-0601-422.70-01	INSURANCE/PROPERTY	33,846	35,081	36,500	36,500	39,040	40,000
101-0601-422.70-03	COMMUNICATIONS	23,750	27,863	36,500	36,500	20,500	38,000
101-0601-422.70-05	TRAVEL & TRAINING	59,915	76,918	72,500	72,500	67,500	80,000
101-0601-422.70-10	MISCELLANEOUS	5,648	5,740	12,500	12,500	8,350	15,000
101-0601-422.70-11	BENEVOLENT FUND	1,809	2,065	-	-	-	-
101-0601-422.70-12	PRE-EMPLMNT/CIVIL SERVICE	2,600	2,295	3,000	3,000	7,910	3,000
101-0601-422.70-16	PHYS EXAMS/INFECTION CONT	28,522	31,723	40,000	40,000	39,200	48,000
101-0601-422.70-17	HAZ-MAT TEAM CONTRIBUTION	17,403	17,403	17,500	17,500	17,403	-
* OTHER		<u>173,493</u>	<u>199,088</u>	<u>218,500</u>	<u>218,500</u>	<u>199,903</u>	<u>224,000</u>
CAPITAL							
101-0601-422.80-20	BUILDINGS/IMPROVEMENTS	53,212	-	-	-	89,690	-
101-0601-422.80-30	EQUIPMENT	73,832	-	20,000	20,000	20,000	-
101-0601-422.80-31	VEHICLES	-	42,651	-	-	33,690	-
101-0601-422.80-32	EQUIPMENT FOR VEHICLES	-	-	-	70,490	92,500	-
101-0601-422.80-50	FROM RESERVES	128,777	203,316	195,000	390,000	370,000	-
* CAPITAL		<u>255,821</u>	<u>245,967</u>	<u>215,000</u>	<u>480,490</u>	<u>605,880</u>	<u>-</u>
** FIRE		<u><u>8,677,553</u></u>	<u><u>9,338,799</u></u>	<u><u>9,387,650</u></u>	<u><u>9,662,140</u></u>	<u><u>9,754,653</u></u>	<u><u>9,865,930</u></u>

FIRE DEPARTMENT

STAFFING	GRADE	2007	2008	2009	2010	2011	2012	2013
Chief	99	1	1	1	1	1	1	1
Assistant Chief	69	1	1	1	1	1	1	1
Division Chief / Operations	68	1	1	1	1	1	1	1
Battalion Chief	67	3	3	3	3	3	3	3
Battalion Chief - Fire Marshall	67	1	1	1	1	1	1	1
Battalion Chief - Training Officer	67	1	1	1	1	1	1	1
Captain	65-66	21	21	21	21	21	21	22
Captain - Inspector	65-66	2	2	2	3	3	3	3
Captain - Education Specialist	65-66	1	1	1	-	-	-	-
Firefighter / Driver & Operator	62-64	21	21	21	21	21	21	21
Firefighter	61-63	60	60	60	59	59	60	60
Mechanic	20	1	1	1	1	1	1	1
Administrative Assistant	15	1	1	1	1	1	1	1
Secretary/Receptionist	14	1	1	1	1	1	1	1
Receptionist/Collections	13	1	1	1	1	1	1	1
TOTALS		117	117	117	116	116	117	118

CITY OF SPRINGDALE
FIRE DEPARTMENT
BUDGETED SALARIES & BENEFITS
FY 2013

LAST NAME	FIRST NAME	POSITION	HIRE DATE	2012				GRD STEF	2013																
				GRD	STEF	ANNUAL SALARY	ADDL PAY		GRD	STEF	ANNUAL SALARY	% INCREASE BASE SALARY	ADDL PAY	SICK LV BONUS	HEALTH INSUR	VISION INSUR	LT DISAB INSUR	PENSION	FICA/ MEDICARE	WRKER COMP	HOL PAY				
ADMINISTRATION																									
IRWIN	MICHAEL	FIRE CHIEF	08/27/12	99	11	90,465	0	99	12	97,549	7.83%	0	0	6,990	140	0	20,193	1,474	3,392	4,127					
MCDONALD	KEVIN	FIRE-ASST CHIEF	10/22/90	69	08	76,869	2,700	69	08	81,481	6.00%	2,700	0	0	0	0	17,403	1,271	2,927	3,447					
VAUGHAN	JIMMY	FIRE-DIVISION CHIEF	04/18/88	68	09	76,620	0	68	09	81,218	6.00%	0	1,562	9,660	230	0	16,812	1,250	2,824	3,436					
BENNETT	SHAUN	FIRE MECHANIC	02/29/12	20	05	37,260	0	20	06	39,580	6.23%	0	0	9,660	140	218	2,375	3,028	523	0					
SISCO	STEPHANIE	ADMIN ASSISTANT	03/01/02	15	11	34,925	0	15	12	36,825	4.87%	0	704	9,660	230	201	2,198	2,856	57	0					
WADE	GLENDA LYN	SECRETARY/EMS BILLING	11/20/90	14	12	34,007	0	14	13	35,559	4.56%	0	684	9,660	230	196	2,134	2,773	65	0					
JOHNSON	ALICE	RECPT/COLLECTIONS CLERK	12/10/90	13	13	33,007	0	13	14	34,405	4.23%	0	0	3,510	90	189	2,064	2,832	54	0					
						383,153	2,700							406,417			2,700	2,950	49,140	1,060	804	63,178	15,283	9,832	11,010
FIRE/EMS OPERATIONS																									
HOLTE	BLAKE	BATT CHIEF	03/01/96	67	07	66,539	0	67	07	70,532	6.00%	0	966	9,660	230	0	15,035	1,148	2,581	2,126					
ROBERTS	QUINN	BATT CHIEF	10/15/74	67	08	69,708	0	67	08	73,890	6.00%	0	1,012	6,990	140	0	4,433	0	2,704	2,227					
VALDEZ	RODNEY	BATT CHIEF	07/01/93	67	07	66,539	0	67	07	70,532	6.00%	0	966	9,660	230	0	15,035	1,148	2,581	2,126					
RILEY	RANDY	CAPTAIN/PM	11/04/86	66	08	61,202	0	66	08	64,874	6.00%	0	889	9,660	230	0	13,829	1,056	2,374	1,955					
CHAMBLISS	JESSE	CAPTAIN/PM	09/09/91	66	08	61,202	0	66	08	64,874	6.00%	0	889	9,660	0	0	13,829	1,056	2,374	1,955					
HUNT	JIMMY	CAPTAIN/PM	02/01/92	66	08	61,202	0	66	08	64,874	6.00%	0	0	3,510	90	0	13,829	1,043	2,374	1,955					
HUDDLESTON	ALLAN	CAPTAIN/PM	07/01/93	66	08	61,202	0	66	08	64,874	6.00%	0	889	9,660	230	0	13,829	1,056	2,374	1,955					
KISSINGER	DAVID	CAPTAIN/PM	01/01/95	66	07	58,419	0	66	07	61,925	6.00%	0	848	6,990	140	0	13,201	1,008	2,266	1,866					
GESKE	ROBERT	CAPTAIN/PM	02/01/95	66	08	61,202	1,500	66	08	64,874	6.00%	0	889	9,660	230	0	13,829	1,056	2,374	1,955					
SMITH	W ERIC	CAPTAIN/PM	04/01/97	66	07	58,419	0	66	07	61,925	6.00%	0	848	9,660	230	0	13,201	1,008	2,266	1,866					
MCGILL	CASEY	CAPTAIN/PM	05/18/97	66	07	58,419	0	66	07	61,925	6.00%	0	0	6,300	150	0	13,201	996	2,266	1,866					
HALES	JAMES	CAPTAIN/PM	07/01/98	66	07	58,419	0	66	07	61,925	6.00%	0	848	9,660	230	0	13,201	1,008	2,266	1,866					
BOSTIAN	RICK	CAPTAIN/PM	01/12/03	66	05	52,856	0	66	05	56,027	6.00%	0	767	3,510	0	0	11,943	912	2,050	1,888					
HOLAWAY	MARK	CAPTAIN/PM	05/30/06	66	05	52,856	0	66	05	56,027	6.00%	0	767	9,660	230	0	11,943	912	2,050	1,888					
BITNER	DEAN	CAPTAIN	03/18/91	65	07	56,287	0	65	07	59,663	6.00%	0	817	9,660	230	0	12,718	971	2,183	1,798					
ADLER	FREDERICK	CAPTAIN	05/01/92	65	07	56,287	0	65	07	59,663	6.00%	0	817	9,660	140	0	12,718	971	2,183	1,798					
CARTER	JAMES	CAPTAIN	05/01/92	65	07	56,287	0	65	07	59,663	6.00%	0	817	9,660	230	0	12,718	971	2,183	1,798					
LEE	DAMON	CAPTAIN	07/31/97	65	07	56,287	0	65	07	59,663	6.00%	0	817	6,990	140	0	12,718	971	2,183	1,798					
KELLEY	DUSTIN	CAPTAIN	11/01/97	65	07	56,287	1,500	65	07	59,663	6.00%	0	817	9,660	230	0	12,718	971	2,183	1,798					
SKELTON	LOUIS	CAPTAIN	01/01/99	65	06	53,806	0	65	06	56,822	6.00%	0	778	9,660	0	0	12,113	925	2,079	1,712					
PEARSON	THOMAS	CAPTAIN	08/18/99	65	04	48,248	2,100	65	04	51,140	6.00%	0	701	6,990	140	0	10,902	832	1,871	1,541					
MILLER	DUANE	CAPTAIN	05/18/01	65	06	53,606	0	65	06	56,822	6.00%	0	0	9,660	230	0	12,113	914	2,079	1,712					
ANDREWS	TODD	CAPTAIN	09/22/02	65	05	50,926	1,500	65	05	53,981	6.00%	0	739	9,660	230	0	11,507	879	1,975	1,627					
PIANALTO	NATHANIEL	CAPTAIN	02/01/05	65	02	44,225	1,500	65	02	46,878	6.00%	0	642	9,660	140	0	9,983	763	1,715	1,413					
BOHANNAN	GARY	FIREFIGHTER/DRIV OPER	05/01/98	62	10	47,726	0	62	10	50,590	6.00%	0	693	9,660	0	0	10,784	823	1,851	1,525					
BOHANNAN	RICHARD	FIREFIGHTER/DRIV OPER	01/16/95	62	10	47,726	0	62	10	50,590	6.00%	0	693	9,660	230	0	10,784	823	1,851	1,525					
COGER	BLAIN	FIREFIGHTER/DRIV OPER	01/06/02	62	07	41,761	0	62	07	44,266	6.00%	0	606	9,660	0	0	9,436	720	1,820	1,334					
COOLEY	JASON	FIREFIGHTER/DRIV OPER	05/01/98	62	09	45,738	0	62	09	48,482	6.00%	0	664	9,660	230	0	10,335	789	1,774	1,481					
EMERY	ADAM	FIREFIGHTER/DRIV OPER	09/11/06	62	04	35,795	0	62	04	37,942	6.00%	0	520	0	0	0	8,088	618	1,388	1,143					
GIDEON	DUDLEY	FIREFIGHTER/DRIV OPER	08/01/97	62	10	47,726	0	62	10	50,590	6.00%	0	0	6,990	140	0	10,784	813	1,851	1,525					
HEAD	ROBERT	FIREFIGHTER/DRIV OPER	01/08/07	62	04	35,795	0	62	04	37,942	6.00%	0	520	3,510	90	0	8,088	618	1,388	1,143					
JOHNSON	JEFFERY	FIREFIGHTER/DRIV OPER	01/01/89	62	10	47,726	0	62	10	50,590	6.00%	0	693	3,510	90	0	10,784	823	1,851	1,525					
KING	JOSHUA	FIREFIGHTER/DRIV OPER	08/22/02	62	06	39,772	0	62	06	42,158	6.00%	0	578	9,660	230	0	8,987	686	1,543	1,271					
LEWIS	CHARLES	FIREFIGHTER/DRIV OPER	01/01/89	62	10	47,726	0	62	10	50,590	6.00%	0	693	9,660	230	0	10,784	823	1,851	1,525					
LEWIS	STEVEN	FIREFIGHTER/DRIV OPER	02/27/05	62	05	37,783	0	62	05	40,050	6.00%	0	0	0	0	0	8,537	644	1,466	1,207					
MILLS	GROVER	FIREFIGHTER/DRIV OPER	03/10/04	62	09	45,738	0	62	09	48,482	6.00%	0	664	9,660	230	0	10,335	789	1,774	1,481					
PRICE	MICHAEL	FIREFIGHTER/DRIV OPER	02/27/05	62	05	37,783	0	62	05	40,050	6.00%	0	0	9,660	230	0	8,537	644	1,466	1,207					
REED	ANDY	FIREFIGHTER/DRIV OPER	08/29/02	62	07	41,761	0	62	07	44,266	6.00%	0	606	9,660	230	0	9,436	720	1,820	1,334					

CITY OF SPRINGDALE
FIRE DEPARTMENT
BUDGETED SALARIES & BENEFITS
FY 2013

LAST NAME	FIRST NAME	POSITION	HIRE DATE	GRD	STEF	2012		GRD	STEF	2013										
						ANNUAL SALARY	ADDL PAY			ANNUAL SALARY	% INCREASE BASE SALARY	ADDL PAY	SICK LV BONUS	HEALTH INSUR	VISION INSUR	LT DISAB INSUR	PENSION	FICA/ MEDICARE	WRKER COMP	HOL PAY
SHINN	JEREMY	FIREFIGHTER/DRIV OPER	08/15/02	62	07	41,761	0	62	07	44,266	6.00%	0	606	0	90	0	9,436	720	1,620	1,334
SKINNER	G ADAM	FIREFIGHTER/DRIV OPER	09/22/02	62	07	41,761	1,500	62	07	44,266	6.00%	0	606	9,660	230	0	9,436	720	1,620	1,334
STEELE	JEFF	FIREFIGHTER/DRIV OPER	07/01/93	62	10	47,726	0	62	10	50,590	6.00%	0	693	9,660	230	0	10,784	823	1,851	1,525
THOMAS	DEWEY	FIREFIGHTER/DRIV OPER	07/01/93	62	10	47,726	0	62	10	50,590	6.00%	0	0	9,660	230	0	10,784	813	1,851	1,525
WEBER	CHRISTOPHER	FIREFIGHTER/DRIV OPER	07/01/98	62	10	47,726	1,500	62	10	50,590	6.00%	0	693	9,660	230	0	10,784	823	1,851	1,525
WHITE	KODY	FIREFIGHTER/DRIV OPER	05/05/02	62	07	41,761	0	62	07	44,266	6.00%	0	606	9,660	150	0	9,436	720	1,620	1,334
WILLE	ALBERT	FIREFIGHTER/DRIV OPER	01/07/91	62	10	47,726	0	62	10	50,590	6.00%	0	693	6,990	0	0	10,784	823	1,851	1,525
21																				
SCHRADER	MIKE	FIREFIGHTER/PARAMEDIC	01/02/91	63	09	53,224	0	63	09	56,417	6.00%	0	0	3,510	90	0	12,026	907	2,064	1,700
CARPENTER	DEAN	FIREFIGHTER/PARAMEDIC	07/01/99	63	08	50,909	0	63	08	53,964	6.00%	0	739	6,300	0	0	11,504	878	1,975	1,626
BLAIN	MICHAEL	FIREFIGHTER/PARAMEDIC	09/15/99	63	09	53,224	0	63	09	56,417	6.00%	0	773	6,300	90	0	12,026	918	2,064	1,700
CARR	DAVID	FIREFIGHTER/PARAMEDIC	04/08/01	63	06	46,281	0	63	06	49,058	6.00%	0	672	6,990	140	0	10,458	798	1,795	1,478
GUTHRIE	JASON	FIREFIGHTER/PARAMEDIC	04/16/01	63	05	43,967	0	63	05	46,605	6.00%	0	638	3,510	90	0	9,935	759	1,705	1,405
GADBERRY	BLAKE	FIREFIGHTER/PARAMEDIC	05/05/02	63	06	46,281	0	63	06	49,058	6.00%	0	672	9,660	140	0	10,458	798	1,795	1,478
CRABBE	ZEDOK	FIREFIGHTER/PARAMEDIC	09/04/02	63	06	46,281	0	63	06	49,058	6.00%	0	672	6,300	150	0	10,458	798	1,795	1,478
COBB	JOHN	FIREFIGHTER/PARAMEDIC	08/13/04	63	05	43,967	0	63	05	46,605	6.00%	0	638	6,300	90	0	9,935	759	1,705	1,405
FRITCHIE	MATTHEW	FIREFIGHTER/PARAMEDIC	09/12/04	63	04	41,654	0	63	04	44,152	6.00%	0	0	3,510	0	0	9,412	710	1,616	1,331
REID	JERRY	FIREFIGHTER/PARAMEDIC	02/01/05	63	05	43,967	0	63	05	46,605	6.00%	0	638	9,660	230	0	9,935	759	1,705	1,405
MEZIERE	JAMES	FIREFIGHTER/PARAMEDIC	08/18/05	63	05	43,967	0	63	05	46,605	6.00%	0	638	0	0	0	9,935	759	1,705	1,405
CHACANACA	MATTHEW	FIREFIGHTER/PARAMEDIC	02/21/06	63	04	41,654	0	63	04	44,152	6.00%	0	605	9,660	230	0	9,412	719	1,616	1,331
GOSS	STEVEN	FIREFIGHTER/PARAMEDIC	02/21/06	63	04	41,654	0	63	04	44,152	6.00%	0	605	9,660	90	0	9,412	719	1,616	1,331
BRONNER	MICHAEL	FIREFIGHTER/PARAMEDIC	09/11/06	63	03	39,339	0	63	03	41,699	6.00%	0	571	9,660	140	0	8,889	679	1,526	1,257
COZENS	VICTOR	FIREFIGHTER/PARAMEDIC	09/11/06	63	04	41,654	0	63	04	44,152	6.00%	0	605	9,660	0	0	9,412	719	1,616	1,331
GAMMEL	KEITH	FIREFIGHTER/PARAMEDIC	09/11/06	63	04	41,654	0	63	04	44,152	6.00%	0	0	9,660	90	0	9,412	710	1,616	1,331
MCDONALD	DUSTIN	FIREFIGHTER/PARAMEDIC	09/11/06	63	04	41,654	0	63	04	44,152	6.00%	0	605	3,510	230	0	9,412	719	1,616	1,331
WILKES	JESSE	FIREFIGHTER/PARAMEDIC	09/11/06	63	04	41,654	0	63	04	44,152	6.00%	0	0	3,510	90	0	9,412	710	1,616	1,331
BEAUFORD	AARON	FIREFIGHTER/PARAMEDIC	09/20/06	63	03	39,339	0	63	03	41,699	6.00%	0	571	6,300	150	0	8,889	679	1,526	1,257
SABATINI	JOSEPH	FIREFIGHTER/PARAMEDIC	01/04/07	63	03	39,339	0	63	03	41,699	6.00%	0	571	9,660	230	0	8,889	679	1,526	1,257
TALLEY	MICAH	FIREFIGHTER/PARAMEDIC	03/26/07	63	03	39,339	0	63	03	41,699	6.00%	0	0	9,660	230	0	8,889	670	1,526	1,257
CLEMONS	CLYDE	FIREFIGHTER/PARAMEDIC	08/19/07	63	03	39,339	0	63	03	41,699	6.00%	0	0	9,660	230	0	8,889	670	1,526	1,257
PELLEGRINO	MICHAEL	FIREFIGHTER/PARAMEDIC	09/09/07	63	03	39,339	0	63	03	41,699	6.00%	0	0	9,660	230	0	8,889	670	1,526	1,257
NEWMAN	ERIC	FIREFIGHTER/PARAMEDIC	09/08/08	63	03	39,339	0	63	03	41,699	6.00%	0	0	9,660	0	0	8,889	670	1,526	1,257
BAGLEY	MATTHEW	FIREFIGHTER/PARAMEDIC	03/14/09	63	04	41,654	0	63	04	44,152	6.00%	0	0	6,990	140	0	9,412	710	1,616	1,331
BETTIS	CALEB	FIREFIGHTER/PARAMEDIC	08/28/11	63	02	38,183	0	63	02	40,473	6.00%	0	0	3,510	0	0	8,828	651	1,481	1,220
KNAUER	RYAN	FIREFIGHTER/PARAMEDIC	03/06/12	63	01	30,090	0	61	01	31,895	6.00%	0	0	3,510	0	0	6,799	513	1,167	961
GRAHAM	MICHAEL	FIREFIGHTER	02/01/93	61	09	43,820	0	61	09	46,450	6.00%	0	636	9,660	230	0	9,902	756	1,700	1,400
HAMPTON	CHESTER	FIREFIGHTER	02/16/95	61	09	43,820	0	61	09	46,450	6.00%	0	636	9,660	230	0	9,902	756	1,700	1,400
SKELTON	JOSEPH	FIREFIGHTER	10/21/01	61	07	40,169	0	61	07	42,579	6.00%	0	583	9,660	230	0	9,077	693	1,558	1,283
MASON	KARA	FIREFIGHTER	01/27/02	61	02	31,040	0	61	02	32,902	6.00%	0	451	3,510	90	0	7,014	535	1,204	992
KELLER	CODY	FIREFIGHTER	09/22/02	61	07	40,169	0	61	07	42,579	6.00%	0	583	9,660	230	0	9,077	693	1,558	1,283
HAWS	FLOYD	FIREFIGHTER	03/17/03	61	08	41,994	0	61	08	44,514	6.00%	0	0	3,510	90	0	9,489	716	1,629	1,342
SPROUSE	ANDREW	FIREFIGHTER	06/13/04	61	05	36,517	0	61	05	38,708	6.00%	0	530	0	0	0	8,251	630	1,416	1,167
WERNER	JAMES	FIREFIGHTER	09/12/04	61	05	36,517	2,000	61	05	38,708	6.00%	2,000	530	6,990	140	0	8,649	659	1,486	1,167
PINKLEY	JUSTIN	FIREFIGHTER	02/01/05	61	05	36,517	0	61	05	38,708	6.00%	0	530	9,660	230	0	8,251	630	1,416	1,167
MARTENS	CHRIS	FIREFIGHTER	02/21/06	61	04	34,691	0	61	04	36,773	6.00%	0	504	3,510	90	0	7,839	598	1,346	1,108
DENNIS	HAYDEN	FIREFIGHTER	09/11/06	61	04	34,691	0	61	04	36,773	6.00%	0	504	9,660	90	0	7,839	598	1,346	1,108
JOHNSON	BRIAN	FIREFIGHTER	09/11/06	61	03	32,865	0	61	03	34,837	6.00%	0	477	3,510	140	0	7,426	567	1,275	1,050
EMERSON	NICHOLAS	FIREFIGHTER	01/04/07	61	03	32,865	2,000	61	03	34,837	6.00%	2,000	0	6,300	0	0	7,823	589	1,344	1,050
KASNICKA	RICHARD	FIREFIGHTER	01/04/07	61	03	32,865	0	61	03	34,837	6.00%	0	477	6,300	90	0	7,426	567	1,275	1,050
BORGES	ERIC	FIREFIGHTER	03/26/07	61	03	32,865	0	61	03	34,837	6.00%	0	0	6,990	140	0	7,426	560	1,275	1,050
ANDERSEN	ERIC	FIREFIGHTER	09/07/08	61	03	32,865	0	61	03	34,837	6.00%	0	0	3,510	90	0	7,426	560	1,275	1,050
CHALMERS	RUSSELL	FIREFIGHTER	09/08/08	61	03	32,865	0	61	03	34,837	6.00%	0	0	3,510	90	0	7,426	560	1,275	1,050
HOLLOWELL	ZACHARY	FIREFIGHTER	09/08/08	61	03	32,865	0	61	03	34,837	6.00%	0	0	3,510	0	0	7,426	560	1,275	1,050
KEHLRI	JAMES	FIREFIGHTER	12/07/09	61	02	31,040	1,200	61	02	32,902	6.00%	1,200	0	9,660	0	0	7,252	546	1,246	992
KIDD	JONATHAN	FIREFIGHTER	12/07/09	61	02	31,040	0	61	02	32,902	6.00%	0	0	6,990	140	0	7,014	529	1,204	992
KOBYLINSKI	MICHAEL	FIREFIGHTER	12/07/09	61	02	31,040	0	61	02	32,902	6.00%	0	0	3,510	0	0	7,014	529	1,204	992
ROCHELLE	DAVID	FIREFIGHTER	04/25/10	61	02	31,040	0	61	02	32,902	6.00%	0	0	0	0	0	7,014	529	1,204	992

CITY OF SPRINGDALE
FIRE DEPARTMENT
BUDGETED SALARIES & BENEFITS
FY 2013

LAST NAME	FIRST NAME	POSITION	HIRE DATE	GRD	STEF	2012		GRD	STEF	2013										HOL PAY		
						ANNUAL SALARY	ADDL PAY			ANNUAL SALARY	% INCREASE	ADDL PAY	SICK LV BONUS	HEALTH INSUR	VISION INSUR	LT DISAB INSUR	PENSION	FICA/ MEDICARE	WRKER COMP			
SKELTON	R BRYCE	FIREFIGHTER	02/27/11	61	02		31,040	0	61	02	32,902	6.00%	0	0	3,510	90	0	7,014	529	1,204	992	
COBB	JUSTIN	FIREFIGHTER	03/06/11	61	02		31,040	0	61	02	32,902	6.00%	0	0	9,660	0	0	7,014	529	1,204	992	
WARRELL	NATHAN	FIREFIGHTER	05/04/11	61	02		31,040	0	61	02	32,902	6.00%	0	0	3,510	0	0	7,014	529	1,204	992	
HARDER	ANTHONY	FIREFIGHTER	08/14/11	61	02		31,040	0	61	02	32,902	6.00%	0	0	3,510	90	0	7,014	529	1,204	992	
HENLEY	JIMMY	FIREFIGHTER	08/28/11	61	02		31,040	0	61	02	32,902	6.00%	0	0	9,660	90	0	7,014	529	1,204	992	
LENS	CHRISTOPHER	FIREFIGHTER	11/27/11	61	02		31,040	0	61	02	32,902	6.00%	0	0	0	140	0	7,014	529	1,204	992	
CARTER	NOAH	FIREFIGHTER	03/06/12	61	01		30,090	0	61	01	31,895	6.00%	0	0	3,510	90	0	6,799	513	1,167	961	
HENDERSON	ARON	FIREFIGHTER	03/06/12	61	01		30,090	0	61	01	31,895	6.00%	0	0	6,990	140	0	6,799	513	1,167	961	
WARREN	NICK	FIREFIGHTER	03/06/12	61	01		30,090	0	61	01	31,895	6.00%	0	0	9,660	230	0	6,799	513	1,167	961	
CAWTHON	CASH	FIREFIGHTER	05/01/12	61	01		30,090	0	61	01	31,895	6.00%	0	0	3,510	90	0	6,799	513	1,167	961	
OPEN		FIREFIGHTER		61	01		30,090	0	61	01	31,895	6.00%	0	437	9,660	140	0	6,799	519	1,167	961	
OPEN		FIREFIGHTER		61	01		30,090	0	61	01	31,895	6.00%	0	0	9,660	140	0	6,799	513	1,167	961	
60						4,586,864		16,300	4,862,044		5,200		45,449	749,820	13,840	0	1,026,158	77,897	178,094	146,527		
FIRE PREVENTION/CODE ENFORCEMENT																						
STITH, JR	EDWARD	BATT CHIEF-FIRE MARSHAL	05/15/88	67	08		69,708	1,500	67	08	73,890	6.00%	0	1,421	6,300	150	0	15,295	1,137	2,569	3,126	
1						61,202		0	66	08	64,874	6.00%	0	889	9,660	230	0	13,829	1,056	2,374	1,955	
HAYES	CHARLES	CAPTAIN-PM/FIRE INSPECTOR	04/24/89	66	08		61,202	0	66	08	64,874	6.00%	0	0	9,660	230	0	3,892	0	2,374	1,955	
CREEK	DAVID	CAPTAIN-PM/FIRE INSPECTOR	08/09/80	66	08		61,202	0	66	08	64,874	6.00%	0	0	9,660	230	0	3,892	0	2,374	1,955	
LEE	PATRICK	CAPTAIN-PM/FIRE INSPECTOR	07/01/93	66	08		61,202	0	66	08	64,874	6.00%	0	0	3,510	0	0	13,829	1,043	2,374	1,955	
3						253,314		1,500	268,512		0		2,310	29,130	610	0	46,846	3,236	9,691	8,991		
RESOURCE DEVELOPMENT																						
SKELTON	RONNIE	BATT CHIEF-RESOURCE DEVELOPMENT	01/01/89	67	07		66,539	0	67	07	70,532	6.00%	0	1,356	6,990	140	0	14,600	1,086	2,452	2,984	
1						66,539		0	70,532		0		1,356	6,990	140	0	14,600	1,086	2,452	2,984		
SUBTOTAL						117	5,289,880		20,500	5,607,505		6.03%	7,900	52,065	835,080	15,650	804	1,150,783	97,302	200,068	189,513	
											Non-uniform		4.97%	Total Insurance 851,534								
* \$2700 CAR ALLOWANCE - K McDonald																						
ADDITIONAL POSITION REQUESTED																						
CAPTAIN - LOGISTICS			01/01/13					65	01	45,458	N/A	-	-	9,880	140	-	9,890	731	1,663	1,370		
TOTAL						118	5,652,983		5,652,983		7,900	52,065	844,740	16,790	804	1,160,473	98,033	201,732	170,883			
											Total Insurance 861,334											

**CITY OF SPRINGDALE, AR
PROPOSED BUDGET
BUDGETED EXPENDITURES
FOR YEAR 2012**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIGINAL BUDGET</u>	<u>2012 ADJUSTED BUDGET</u>	<u>2012 PROJECTION</u>	<u>2013 PROPOSED BUDGET</u>
FUND 202 LIBRARY							
PERSONNEL							
202-0108-456.30-01	REGULAR	776,620	789,132	836,590	836,590	801,950	879,790
202-0108-456.30-02	OVERTIME	-	204	-	-	100	-
202-0108-456.30-03	BONUSES	-	12,134	-	-	-	-
202-0108-456.30-04	SICK LEAVE BONUSES	-	-	1,270	1,270	1,270	2,930
202-0108-456.30-07	TEMPORARY	75,019	50,314	35,000	35,000	40,450	35,000
202-0108-456.35-01	FICA/MEDICARE	57,159	58,941	66,900	66,900	59,510	70,210
202-0108-456.35-02	INSURANCE	53,347	53,683	64,520	64,520	63,570	70,080
202-0108-456.35-03	PENSIONS	29,247	34,938	37,740	37,740	34,850	37,230
202-0108-456.35-04	WORKERS' COMPENSATION	825	1,432	1,360	1,360	1,280	1,430
* PERSONNEL		992,217	1,000,778	1,043,380	1,043,380	1,002,980	1,096,670
PROFESSIONAL SERVICES							
202-0108-456.40-02	COMPUTER CONSULTANT	3,994	2,645	4,500	4,500	7,000	6,000
202-0108-456.40-05	COMPUTERIZED REFERENCE	8,730	14,958	19,000	19,000	16,500	31,300
202-0108-456.40-10	OTHER	9,094	-	-	-	-	-
* PROFESSIONAL SERVICES		21,818	17,603	23,500	23,500	23,500	37,300
BUILDINGS AND EQUIPMENT							
202-0108-456.50-00	UTILITIES/WATER & SEWER	2,356	2,232	2,600	2,600	2,380	2,400
202-0108-456.51-01	BUILDINGS & GROUNDS	82,106	119,522	72,000	72,000	75,300	74,490
202-0108-456.51-10	COMPUTERS	34,136	21,284	46,500	46,500	46,500	104,870
202-0108-456.51-11	VEHICLES	1,524	3,459	1,500	1,500	1,500	1,500
202-0108-456.51-19	OTHER EQUIPMENT	24,403	25,123	24,500	24,500	26,420	26,400
* BUILDINGS AND EQUIPMENT		144,525	171,620	147,100	147,100	152,100	209,660
SUPPLIES							
202-0108-456.60-01	OFFICE & POSTAGE	19,944	22,907	22,600	22,600	18,800	24,400
202-0108-456.60-10	OTHER	3,392	2,845	3,500	3,500	3,200	3,500
202-0108-456.60-20	NATURAL GAS	30,397	19,201	31,000	31,000	20,500	30,000
202-0108-456.60-21	ELECTRICITY	60,065	56,727	60,000	60,000	60,100	58,000

**CITY OF SPRINGDALE, AR
PROPOSED BUDGET
BUDGETED EXPENDITURES
FOR YEAR 2012**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIGINAL BUDGET</u>	<u>2012 ADJUSTED BUDGET</u>	<u>2012 PROJECTION</u>	<u>2013 PROPOSED BUDGET</u>
FUND 202 LIBRARY							
SUPPLIES							
202-0108-456.60-40	BOOKS & PERIODICALS	37,054	29,117	55,000	55,000	59,300	65,000
202-0108-456.60-41	AUDIO-VISUAL MATERIALS	75,851	73,217	78,000	78,000	78,000	80,000
202-0108-456.60-42	CATALOGING	17,895	20,592	19,700	19,700	19,700	19,700
202-0108-456.60-43	STORY HOUR	5,745	6,299	5,500	5,500	10,500	7,000
202-0108-456.60-44	YOUNG ADULT PROGRAMS	3,245	2,900	3,000	3,000	2,650	3,500
202-0108-456.60-45	ADULT PROGRAMS	5,333	4,195	5,600	5,600	6,550	7,000
202-0108-456.60-46	WASH CTY/BOOKS, MAGAZINES	176,889	188,321	190,000	190,000	190,000	190,000
* SUPPLIES		<u>435,810</u>	<u>426,321</u>	<u>473,900</u>	<u>473,900</u>	<u>469,300</u>	<u>488,100</u>
OTHER							
202-0108-456.70-01	INSURANCE/PROPERTY	9,600	9,095	9,200	9,200	13,932	14,000
202-0108-456.70-03	COMMUNICATIONS	9,171	9,340	9,900	9,900	5,500	7,000
202-0108-456.70-05	TRAVEL & TRAINING	13,228	10,762	15,000	15,000	13,500	15,000
202-0108-456.70-08	ADVERTISING & PROMOTION	1,008	2,515	2,500	2,500	1,860	3,000
202-0108-456.70-10	MISCELLANEOUS	368	784	750	750	1,350	750
* OTHER		<u>33,375</u>	<u>32,496</u>	<u>37,350</u>	<u>37,350</u>	<u>36,142</u>	<u>39,750</u>
CAPITAL							
202-0108-456.80-30	EQUIPMENT	6,378	8,514	-	-	-	-
** LIBRARY		<u><u>1,634,123</u></u>	<u><u>1,657,332</u></u>	<u><u>1,725,230</u></u>	<u><u>1,725,230</u></u>	<u><u>1,684,022</u></u>	<u><u>1,871,480</u></u>

SPRINGDALE LIBRARY

STAFFING	GRADE	2007		2008		2009		2010		2011		2012		2013	
		(FTE)		(FTE)		(FTE)		(FTE)		(FTE)		(FTE)		(FTE)	
Director	96	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1
Assistant Director	27	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1
Childrens Svcs. Coordinator	26	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1
Technology Coordinator	25	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1
Automated Services	25	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1
Reference Librarian	23	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1
Young Adult Librarian	21	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1
Circulation Supervisor	18	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1
Multicultrual Outreach	18	2.0	2	2.0	2	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1
Children's Program Librarian	16	2.0	2	2.0	2	2.0	2	2.0	2	2.0	2	2.0	2	2.0	2
Administrative Assistant	16	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1
Operations Coordinator	14	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1
Informaiton Assistant	14	2.0	2	2.0	2	2.0	2	2.0	2	2.0	2	2.0	2	2.0	2
Circulation Clerk II/Acqsitions	14	1.0	1	1.0	1	1.0	1								
Tech Services/Serials	13	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1	1.0	1
Circulation Clerk	12/13	2.0	2	2.0	2	2.0	2	1.0	1	1.0	1	1.0	1	1.0	1
Circulation Clerk P/T	NA	6.3	12	6.3	12	6.3	12	7.3	13	7.3	13	7.3	13	7.3	13
Information Assistant P/T	N/A	1.4	2	1.4	2	1.4	2	1.4	2	1.4	2	1.4	2	1.4	2
TOTALS		27.7	34	27.7	34	26.7	33	25.7	32	25.7	32	25.7	32	25.7	32
		20 FT		20 FT		19 FT		17 FT		17 FT		17 FT		17 FT	
		14 PT		14 PT		14 PT		15 PT		15 PT		15 PT		15 PT	

Full Time Equivalants (FTE)

CITY OF SPRINGDALE
SPRINGDALE PUBLIC LIBRARY
BUDGETED SALARIES & BENEFITS
FY 2013

LAST NAME	FIRST NAME	POSITION	FTE	HIRE DATE	2012		ANNUAL SALARY	2013		% INCREASE	HOURLY RATE	SICK LV BONUS	HEALTH INSUR	VISION INSUR	LT DISAB INSUR	PENSION	FICA/ MEDICARE	WRKER COMP			
					GRD	STEP		GRD	STEP												
RANSOM	MARCIA	LIBRARY DIRECTOR	1	02/20/98	96	07	72,572	96	08	78,274	7.86%	37.6317	0	3,510	90	431	4,898	5,988	122		
VAN HORN	THOMAS	ADMIN ASSIST / FACILITY COO	1	09/11/00	16	05	31,400	16	06	33,128	5.50%	15.9289	637	3,510	90	182	1,988	2,583	52		
GOODKIN-XIANG	KAREN	ASSISTANT DIRECTOR	1	06/15/12	27	03	48,332	27	04	51,936	7.46%	24.9692	0	6,300	140	286	3,116	3,973	81		
DRIVER	CLAUDIA	REFERNC / COLL DEVEL LIBRA	1	09/30/01	23	05	41,654	23	06	44,419	6.84%	21.3553	0	6,990	0	244	2,665	3,398	69		
GRESHAM	ANNE	TECHNOLOGY COORDINATOR	1	05/15/11	25	02	41,540	25	03	44,523	7.18%	21.4053	0	3,510	90	245	2,671	3,406	69		
CALDWELL	LISA	AUTOMATED SERVICES	1	08/27/08	25	08	46,574	25	07	49,761	6.84%	23.9236	957	3,510	90	274	2,988	3,880	78		
CHRISTIAN	SHARON	YOUNG ADULT LIBRARIAN	1	03/01/85	21	07	40,875	21	08	43,420	6.23%	20.8750	0	3,510	90	239	2,605	3,322	68		
MARTINEZ	VILMA	MULTICULTURAL OUTREACH L	1	09/19/04	18	10	39,098	18	11	41,267	5.55%	19.8399	0	6,990	140	227	2,476	3,157	64		
CARTER	BRADLEY	INFORMATION ASSISTANT	1	08/03/03	14	06	29,262	14	07	30,710	4.95%	14.7644	0	9,660	140	189	1,843	2,349	48		
JANZEN-BOSCH	MELONIE	INFORMATION ASSISTANT	1	02/17/99	14	05	28,470	14	06	29,902	5.03%	14.3760	575	0	0	184	1,794	2,331	47		
DENTON	NATALIE	INFORMATION ASST P/T	0.7	12/27/10	90	01	18,583	90	01	19,328	4.00%	13.4209	0	0	0	0	0	1,478	30		
RUTH	JAMES	INFORMATION ASST P/T	0.7	09/06/10	90	01	18,789	90	01	19,541	4.00%	13.4209	0	0	0	0	0	1,495	30		
HILL	TRUDY	CHILDREN'S SVCS COOR	1	08/28/02	26	03	45,564	26	04	48,884	7.29%	23.5019	0	3,510	90	269	2,933	3,740	76		
OPEN		CHILDREN'S ASSISTANT	1		16	09	34,889	16	09	35,814	2.65%	17.2183	0	0	0	197	2,149	2,740	56		
RENOLLET	ERIN	CHILDREN'S ASSISTANT	1	02/12/06	16	12	37,505	16	13	39,396	5.04%	18.9404	758	6,990	140	217	2,364	3,072	61		
HUTCHISON	ANGELINA	OPERATIONS COORD	1	01/16/92	15	14	37,419	15	15	39,181	4.71%	18.8370	0	3,510	90	215	2,351	2,997	61		
WHITTLE	DERRICK	CIRC SUPERVISOR/ACQ CLERK	1	09/06/10	18	02	31,469	18	03	33,406	6.16%	16.0606	0	0	90	184	2,004	2,556	52		
GOODMAN	ARNOLA	CIRCULATION CLERK	1	09/16/96	12	06	26,251	12	07	27,397	4.37%	13.1716	0	0	0	151	0	2,096	43		
MARINGER	PEGGY	CIRCULATION CLERK II	1	04/01/12	13	05	27,006	13	06	28,289	4.75%	13.6005	0	9,660	230	158	1,697	2,164	44		
WIESE	REBECCA	CIRCULATION CLERK II P/T	0.7	12/01/08	90	01	17,192	90	01	17,880	4.00%	12.2803	0	0	0	0	0	1,368	28		
CLARK	ANNETTE	CIRCULATION CLERK I P/T	0.7	05/03/10	90	01	17,192	90	01	17,880	4.00%	12.2803	0	0	0	0	0	1,368	28		
HANNAN	SUSAN	CIRCULATION CLERK I P/T	0.5	03/15/09	90	01	12,280	90	01	12,772	4.00%	12.2803	0	0	0	0	0	977	20		
PARKER	JOY	CIRCULATION CLERK I P/T	0.5	12/13/10	90	01	12,280	90	01	12,772	4.00%	12.2803	0	0	0	0	0	977	20		
OREGON	ERLYN	CIRCULATION CLERK I P/T	0.5	12/27/10	90	01	12,280	90	01	12,772	4.00%	12.2803	0	0	0	0	0	977	20		
WOOD	LEASA	CIRCULATION CLERK I P/T	0.5	02/07/11	90	01	12,280	90	01	12,772	4.00%	12.2803	0	0	0	0	0	977	20		
VARGAS	MICHELLE	CIRCULATION CLERK I P/T	0.5	09/26/11	90	01	12,280	90	01	12,772	4.00%	12.2803	0	0	0	0	0	977	20		
RODGERS	BRITTANY	CIRCULATION CLERK II P/T	0.5	10/23/11	90	01	12,280	90	01	12,772	4.00%	12.2803	0	0	0	0	0	977	20		
VUE	MAY	CIRCULATION CLERK II P/T	0.5	11/27/11	90	01	12,280	90	01	12,772	4.00%	12.2803	0	0	0	0	0	977	20		
GARCIA	NATHALIE	CIRCULATION CLERK I P/T	0.5	07/30/12	90	01	12,272	90	01	12,763	4.00%	12.2720	0	0	0	0	0	976	20		
RHEA	ALEISA	CIRCULATION CLERK I P/T	0.5	07/30/12	90	01	12,272	90	01	12,763	4.00%	12.2720	0	0	0	0	0	976	20		
TEMP SERVICE		CIRCULATION CLERK I P/T	0.5		90	01	12,272	90	01	12,763	4.00%	12.2720	0	0	0	0	0	976	20		
TEMP SERVICE		CIRCULATION CLERK I P/T	0.5		90	01	12,272	90	01	12,763	4.00%	12.2720	0	0	0	0	0	976	20		
			25.3				866,686				914,787	5.78%	2,927	71,160	1,510	3,848	40,339	70,205	1,427		
										Regular	879,787										
										Temporary	35,000										
											914,787										
										Total Insurance 76,518											

**CITY OF SPRINGDALE, AR
PROPOSED BUDGET
BUDGETED EXPENDITURES
FOR YEAR 2013**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIGINAL BUDGET</u>	<u>2012 ADJUSTED BUDGET</u>	<u>2012 PROJECTION</u>	<u>2013 PROPOSED BUDGET</u>
DEPT 03 PUBLIC WORKS							
DIV 01 PARKS & RECREATION							
PERSONNEL							
101-0301-451.30-01	REGULAR	429,215	403,747	425,050	425,050	411,660	441,550
101-0301-451.30-02	OVERTIME	10,703	10,009	15,000	15,000	10,030	10,000
101-0301-451.30-03	BONUSES	-	7,971	-	-	-	-
101-0301-451.30-04	SICK LEAVE BONUSES	-	-	3,870	3,870	3,870	4,870
101-0301-451.30-07	TEMPORARY	22,301	25,146	30,000	30,000	30,000	37,000
101-0301-451.35-01	FICA/MEDICARE	34,297	33,189	36,260	36,260	34,600	37,750
101-0301-451.35-02	INSURANCE	48,296	48,750	56,010	56,010	58,700	67,710
101-0301-451.35-03	PENSIONS	21,570	22,090	23,710	23,710	22,750	24,620
101-0301-451.35-04	WORKERS' COMPENSATION	5,002	8,560	8,840	8,840	8,950	9,190
101-0301-451.35-07	UNIFORMS	-	1,103	2,000	2,000	500	2,100
* PERSONNEL		571,384	560,565	600,740	600,740	581,060	634,790
PROFESSIONAL SERVICES							
101-0301-451.40-10	OTHER	-	1,100	500	500	250	500
BUILDINGS AND EQUIPMENT							
101-0301-451.50-00	UTILITIES/WATER & SEWER	29,785	33,676	30,000	30,000	40,900	35,800
101-0301-451.51-01	BUILDINGS & GROUNDS	86,564	91,401	98,000	98,000	87,800	98,000
101-0301-451.51-11	VEHICLES	8,842	6,539	9,000	9,000	6,920	9,000
101-0301-451.51-19	OTHER EQUIPMENT	11,522	10,300	12,000	12,000	12,000	12,000
101-0301-451.52-02	EQUIPMENT RENT	2,127	2,419	1,500	1,500	1,820	1,850
* BUILDINGS AND EQUIPMENT		138,840	144,335	150,500	150,500	149,440	156,650
SUPPLIES							
101-0301-451.60-01	OFFICE & POSTAGE	190	129	500	500	150	400
101-0301-451.60-10	OTHER	945	-	1,000	1,000	250	1,000
101-0301-451.60-21	ELECTRICITY	84,769	87,258	92,000	92,000	85,900	86,000
101-0301-451.60-30	GASOLINE	19,520	22,358	25,000	25,000	32,750	32,000
* SUPPLIES		105,424	109,745	118,500	118,500	119,050	119,400

CITY OF SPRINGDALE, AR
 PROPOSED BUDGET
 BUDGETED EXPENDITURES
 FOR YEAR 2013

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIGINAL BUDGET</u>	<u>2012 ADJUSTED BUDGET</u>	<u>2012 PROJECTION</u>	<u>2013 PROPOSED BUDGET</u>
DEPT 03 PUBLIC WORKS							
DIV 01 PARKS & RECREATION							
OTHER							
101-0301-451.70-01	INSURANCE/PROPERTY	11,415	12,021	13,000	13,000	16,600	16,600
101-0301-451.70-05	TRAVEL & TRAINING	1,179	1,973	2,000	2,000	1,000	2,000
101-0301-451.70-10	MISCELLANEOUS	1,139	1,390	1,200	1,200	1,200	1,200
101-0301-451.70-20	GRANT EXPENDITURES	-	7,876	-	-	-	-
101-0301-451.70-50	PROPERTY TAXES	2,391	2,287	2,400	2,400	2,970	2,300
* OTHER		16,124	25,547	18,600	18,600	21,770	22,100
CAPITAL							
101-0301-451.80-11	PROPERTY IMPROVEMENTS	-	-	-	-	-	-
101-0301-451.80-25	BUILDING IMPROVEMENTS	-	-	-	-	17,724	-
101-0301-451.80-30	EQUIPMENT	-	-	57,000	71,000	71,815	-
* CAPITAL		-	-	57,000	71,000	89,539	-
** PARKS & RECREATION		831,772	841,292	945,840	959,840	961,109	933,440

**CITY OF SPRINGDALE, AR
PROPOSED BUDGET
BUDGETED EXPENDITURES
FOR YEAR 2013**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIGINAL BUDGET</u>	<u>2012 ADJUSTED BUDGET</u>	<u>2012 PROJECTION</u>	<u>2013 PROPOSED BUDGET</u>
DEPT 03 PUBLIC WORKS							
DIV 02 YOUTH CENTER							
PERSONNEL							
101-0302-452.30-01	REGULAR	185,538	169,410	186,280	186,280	162,650	183,730
101-0302-452.30-02	OVERTIME	8,123	7,125	7,500	7,500	7,050	7,500
101-0302-452.30-03	BONUSES	-	3,608	-	-	-	-
101-0302-452.30-04	SICK LEAVE BONUSES	-	-	1,920	1,920	1,920	2,030
101-0302-452.30-07	TEMPORARY	30,979	24,680	25,300	25,300	25,300	35,000
101-0302-452.35-01	FICA/MEDICARE	16,200	14,877	16,910	16,910	14,400	17,470
101-0302-452.35-02	INSURANCE	30,863	24,434	26,770	26,770	27,770	27,830
101-0302-452.35-03	PENSIONS	9,437	9,037	10,330	10,330	9,670	10,380
101-0302-452.35-04	WORKERS' COMPENSATION	1,643	2,561	3,030	3,030	2,480	2,890
* PERSONNEL		282,783	255,732	278,040	278,040	251,240	286,830
BUILDINGS AND EQUIPMENT							
101-0302-452.50-00	UTILITIES/WATER & SEWER	1,519	1,583	2,000	2,000	1,590	2,000
101-0302-452.51-01	BUILDINGS & GROUNDS	25,213	37,348	30,000	30,000	27,500	30,000
* BUILDINGS AND EQUIPMENT		26,732	38,931	32,000	32,000	29,090	32,000
SUPPLIES							
101-0302-452.60-01	OFFICE & POSTAGE	2,787	2,342	2,500	2,500	1,870	2,500
101-0302-452.60-10	OTHER	1,352	446	1,500	1,500	800	1,000
101-0302-452.60-16	ATHLETIC EQUIP/SUPPLIES	1,634	2,595	3,000	3,000	1,800	3,000
101-0302-452.60-17	WASTE MGMT BAGS	-	-	-	-	27,000	30,800
101-0302-452.60-20	NATURAL GAS	8,556	7,163	12,000	12,000	6,250	8,600
101-0302-452.60-21	ELECTRICITY	30,196	29,095	30,000	30,000	31,200	31,500
101-0302-452.60-30	GASOLINE	2,255	4,002	3,000	3,000	3,920	4,500
* SUPPLIES		46,780	45,643	52,000	52,000	72,840	81,900
OTHER							
101-0302-452.70-01	INSURANCE/PROPERTY	6,701	7,294	7,200	7,200	10,420	10,500
101-0302-452.70-03	COMMUNICATIONS	2,946	3,084	3,500	3,500	5,200	5,200
101-0302-452.70-05	TRAVEL & TRAINING	840	622	900	900	500	900

**CITY OF SPRINGDALE, AR
PROPOSED BUDGET
BUDGETED EXPENDITURES
FOR YEAR 2013**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIGINAL BUDGET</u>	<u>2012 ADJUSTED BUDGET</u>	<u>2012 PROJECTION</u>	<u>2013 PROPOSED BUDGET</u>
DEPT 03 PUBLIC WORKS							
DIV 02 YOUTH CENTER							
OTHER							
101-0302-452.70-10	MISCELLANEOUS	2,919	4,436	2,700	2,700	3,750	3,500
101-0302-452.70-51	UW PYMTS TO OTH AGENCIES	37,900	30,000	25,000	25,000	25,000	12,500
* OTHER		51,306	45,436	39,300	39,300	44,870	32,600
CAPITAL							
101-0302-452.80-25	BUILDING IMPROVEMENTS	-	-	-	-	-	-
101-0302-452.80-30	EQUIPMENT	-	-	-	-	-	-
* CAPITAL							-
** YOUTH CENTER		407,601	385,742	401,340	401,340	398,040	433,330

**CITY OF SPRINGDALE, AR
PROPOSED BUDGET
BUDGETED EXPENDITURES
FOR YEAR 2013**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIGINAL BUDGET</u>	<u>2012 ADJUSTED BUDGET</u>	<u>2012 PROJECTION</u>	<u>2013 PROPOSED BUDGET</u>
DEPT 03 PUBLIC WORKS							
DIV 03 SENIOR CITIZENS CENTER							
BUILDINGS AND EQUIPMENT							
101-0303-453.50-00	UTILITIES/WATER & SEWER	1,390	1,696	1,550	1,550	1,790	1,800
101-0303-453.51-01	BUILDINGS & GROUNDS	1,316	218	1,000	1,000	750	1,000
* BUILDINGS AND EQUIPMENT		<u>2,706</u>	<u>1,914</u>	<u>2,550</u>	<u>2,550</u>	<u>2,540</u>	<u>2,800</u>
SUPPLIES							
101-0303-453.60-01	OFFICE & POSTAGE	-	-	-	-	-	-
101-0303-453.60-20	NATURAL GAS	8,787	9,045	9,750	9,750	8,690	9,200
101-0303-453.60-21	ELECTRICITY	17,927	20,127	19,500	19,500	20,800	20,000
* SUPPLIES		<u>26,714</u>	<u>29,172</u>	<u>29,250</u>	<u>29,250</u>	<u>29,490</u>	<u>29,200</u>
OTHER							
101-0303-453.70-01	INSURANCE/PROPERTY	1,065	1,073	1,200	1,200	1,655	1,700
101-0303-453.70-03	COMMUNICATIONS	3,048	3,955	3,800	3,800	4,200	4,300
101-0303-453.70-10	MISCELLANEOUS	3,615	780	850	850	850	850
* OTHER		<u>7,728</u>	<u>5,808</u>	<u>5,850</u>	<u>5,850</u>	<u>6,705</u>	<u>6,850</u>
CAPITAL							
101-0303-453.80-25	BUILDING IMPROVEMENTS	-	67,762	-	-	-	-
** SENIOR CITIZENS CENTER		<u>37,148</u>	<u>104,656</u>	<u>37,650</u>	<u>37,650</u>	<u>38,735</u>	<u>38,850</u>
*** PUBLIC WORKS - PARKS & RECREATION		<u>1,276,521</u>	<u>1,331,690</u>	<u>1,384,830</u>	<u>1,398,830</u>	<u>1,397,884</u>	<u>1,405,620</u>

PARKS & RECREATION

STAFFING	GRADE	2007	2008	2009	2010	2011	2012	2013
Director	95	1	1	1	1	1	1	1
Recreation Superintendent	27	1	1	1	-	-	-	-
Parks Operations Manager	27	-	-	-	-	1	1	1
Park Superintendent	26	1	1	1	1	-	-	-
Youth Center Director	24	1	1	1	1	1	1	1
Soccer/ Administrative Assistant	22	1	1	1	-	-	-	-
Parks/YC Maintenance Supervisor	21	1	1	1	1	1	1	1
Maintenance Specialist	18	1	1	1	1	1	1	1
Programs Coordinator	18	1	1	1	1	1	1	1
Youth Sports Coordinator	18	-	-	-	1	1	1	1
Parks Field Crew Foreman	16	1	1	1	1	1	1	1
Administrative Assistant	15	1	1	1	1	1	1	1
Parks Maintenance II	13	9	9	9	9	9	9	9
Custodian - Youth Center	10	2	2	2	2	2	2	2
Custodian - Senior Center (P/T)	n/a	1	1	1	-	-	-	-
John Powell Supervisor (Part-time)	n/a	1	1	1	-	-	-	-
Youth Center (Part-time)	n/a	2	2	2	2	2	2	2
Parks Maintenance (Part-time)	n/a	1	1	1	1	1	1	1
TOTALS		26	26	26	23	23	23	23

CITY OF SPRINGDALE
PARKS & RECREATION
BUDGETED SALARIES & BENEFITS
FY 2013

				2012				2013									
POSITION		HIRE DATE	GRD STEP	ANNUAL SALARY	GRD STEP	ANNUAL SALARY	% INCREASE BASE SALARY	HOURLY RATE	SICK LV BONUS	HEALTH INSURAN	VISION INSURAN	LT DISAB INSUR	PENSION	FICA/ MEDICARE	WRKER COMP		
PARKS																	
MCWHORTER	RICK	PARKS & REC DIRECTOR	12/01/04	95 06	67,652	95 07	72,954	7.84%	35.0740	1,403	3,510	90	401	4,377	5,688	984	
WOLF	CHAD	OPERATIONS MANAGER	01/01/90	27 06	52,586	27 07	56,387	7.21%	27.1091	1,084	6,300	230	310	3,383	4,397	745	
CARR	ERIC	MAINTENANCE SPECIALIST	01/15/06	18 02	31,469	18 03	33,406	6.16%	16.0608	642	6,990	140	184	2,004	2,605	723	
REYNOLDS	KALEB	FIELD CREW FOREMAN	10/23/11	16 01	27,911	16 02	29,546	5.86%	14.2048	0	3,510	150	163	1,773	2,260	840	
LEDBETTER	LUTHER	PARKS MAINTENANCE	10/26/87	13 09	30,006	13 10	31,347	4.47%	15.0707	803	9,660	230	172	0	2,444	679	
WEHN	ERNEST	PARKS MAINTENANCE	01/01/95	13 10	30,757	13 11	32,112	4.41%	15.4385	818	3,510	90	177	1,927	2,504	695	
RHOADES	BRENT	PARKS MAINTENANCE	10/08/02	13 03	25,505	13 04	26,760	4.92%	12.8654	515	3,510	90	147	1,606	2,087	354	
NEIL	MILES	PARKS MAINTENANCE	06/27/04	13 05	27,006	13 06	28,289	4.75%	13.6005	0	3,510	90	156	1,697	2,164	612	
PRZYSZCZYKOWSKI	JAY	PARKS MAINTENANCE	07/09/06	13 03	25,505	13 04	26,760	4.92%	12.8654	0	3,510	140	147	1,606	2,047	579	
PURCELL	CHARLES	PARKS MAINTENANCE	03/05/07	13 03	25,505	13 04	26,760	4.92%	12.8654	0	0	140	147	1,606	2,047	579	
HICKMAN	TYLER	PARKS MAINTENANCE	03/08/10	13 01	24,005	13 02	25,231	5.11%	12.1303	0	3,510	90	139	1,514	1,930	546	
ANDERSON	KYLE	PARKS MAINTENANCE	05/04/10	13 02	24,755	13 03	25,995	5.01%	12.4976	0	6,300	90	143	1,560	1,989	563	
CACIOLA	DANIEL	PARKS MAINTENANCE	07/16/12	13 02	24,755	13 03	25,995	5.01%	12.4976	0	9,660	230	143	1,560	1,989	563	
TEMPORARY		PARKS MAINT - PART-TIME			30,000		37,000								2,831	801	
Overtime - not included in total salaries						15,000		10,000							765	144	
						447,428		478,542		4,885	63,480	1,800	2,428	24,612	37,746	9,188	
												total ins 67,708					
YOUTH CENTER																	
PROFFITT	ANDREW	YOUTH CTR DIRECTOR	11/21/10	24 03	40,722	24 04	43,543	6.93%	20.9341	0	6,990	0	239	2,613	3,331	575	
BASSHAM	JAMES	BLDG MAINT. SUPERVISOR	01/08/06	21 02	35,497	21 03	37,653	6.64%	18.1986	728	9,660	230	208	2,271	2,951	820	
DELOZIER	DONNA	PROGRAM COORDINATOR	01/01/95	18 03	32,423	18 04	34,389	6.06%	16.5332	661	9,660	230	189	2,063	2,681	454	
MAINS	STACI	ADMIN ASSISTANT	09/04/98	15 07	31,599	15 08	33,218	5.12%	15.9702	639	0	0	183	1,993	2,590	52	
TAYLOR	DAN	CUSTODIAN - YTH CTR	10/28/07	10 07	23,868	10 08	24,717	3.56%	11.8832	0	0	0	136	1,483	1,891	327	
TURNER	DAVID	CUSTODIAN - YTH CTR	06/24/12	10 01	20,099	10 02	20,915	4.06%	10.0553	0	0	0	115	1,255	1,600	276	
BLOUNT	ERIN	YOUTH CENTER P/T	08/08/11	90 01	11,993	90 01	14,040	17.07%	9.0000	0	3,510	90	0	0	1,074	185	
SCOTT	ALLIE	YOUTH CENTER P/T	08/15/12	90 01	7,800	90 01	8,112	4.00%	7.8000	0	0	0	0	0	621	107	
CLARK	KAYLA	YOUTH CENTER P/T	08/17/12	90 01	7,800	90 01	8,112	4.00%	7.8000	0	0	0	0	0	621	107	
OPEN		YOUTH CENTER P/T		90 01	7,800	90 01	7,800	0.00%	7.5000	0	0	0	0	0	597	103	
OPEN		YOUTH CENTER P/T		90 01	7,800	90 01	7,800	0.00%	7.5000	0	0	0	0	0	597	103	
Overtime - not included in total salaries						7,500		7,500							574	65	
						227,401		240,499		2,028	29,820	550	1,070	11,678	19,127	3,175	
LESS ALLOCATED TO OTHER FUNDS						(20,361)		(21,772)		0	(3,495)	0	(120)	(1,306)	(1,866)	(288)	
						207,040		218,728		2,028	26,325	550	951	10,372	17,462	2,887	
												total ins 27,826					
TOTAL PARKS & RECREATION																	
						654,468		697,270	5.42%		8,893	89,805	2,350	3,379	34,984	55,207	12,075
												total ins 95,534					

**CITY OF SPRINGDALE, AR
PROPOSED BUDGET
BUDGETED EXPENDITURES
FOR YEAR 2013**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIGINAL BUDGET</u>	<u>2012 ADJUSTED BUDGET</u>	<u>Y-T-D ACTUAL</u>	<u>2012 PROJECTION</u>	<u>2013 PROPOSED BUDGET</u>
FUND 402 AQUATIC CENTER								
PERSONNEL								
402-0305-459.30-01	REGULAR	6,817	7,686	8,150	8,150	5,951	8,150	8,710
402-0305-459.30-03	BONUSES	-	120	-	-	-	-	-
402-0305-459.30-07	TEMPORARY	115,502	105,634	125,000	125,000	132,978	133,000	130,000
402-0305-459.30-09	INCENTIVE PAY	183	-	-	-	-	-	-
402-0305-459.35-01	FICA/MEDICARE	9,355	8,653	10,190	10,190	10,598	10,720	10,620
402-0305-459.35-02	INSURANCE	519	693	1,390	1,390	1,039	1,450	1,450
402-0305-459.35-03	PENSIONS	404	461	490	490	357	490	530
402-0305-459.35-04	WORKERS' COMPENSATION	1,545	2,452	2,820	2,820	2,964	3,000	2,930
* PERSONNEL		134,325	125,699	148,040	148,040	153,887	156,810	154,240
BUILDINGS AND EQUIPMENT								
402-0305-459.50-00	UTILITIES/WATER & SEWER	6,554	8,019	8,000	8,000	9,792	9,150	8,000
402-0305-459.51-01	BUILDINGS & GROUNDS	9,088	14,846	55,000	55,000	20,468	25,250	67,000
402-0305-459.51-19	OTHER EQUIPMENT	-	-	-	-	129	150	19,500
* BUILDINGS AND EQUIPMENT		15,642	22,865	63,000	63,000	30,389	34,550	94,500
SUPPLIES								
402-0305-459.60-01	OFFICE & POSTAGE	16	-	200	200	59	60	100
402-0305-459.60-10	OTHER	337	144	600	600	337	400	500
402-0305-459.60-15	POOL CHEMICALS	28,210	36,337	34,000	34,000	32,712	35,000	35,000
402-0305-459.60-16	ATHLETIC EQUIP/SUPPLIES	5,286	2,547	3,500	3,500	3,776	3,780	3,700
402-0305-459.60-20	NATURAL GAS	2,055	2,327	2,500	2,500	1,101	1,850	2,500
402-0305-459.60-21	ELECTRICITY	13,996	13,274	14,500	14,500	13,312	14,710	14,500
* SUPPLIES		49,900	54,629	55,300	55,300	51,297	55,800	56,300
OTHER								
402-0305-459.70-01	INSURANCE/PROPERTY	1,206	1,215	2,000	2,000	1,875	1,875	2,000
402-0305-459.70-03	COMMUNICATIONS	455	490	600	600	374	500	500
402-0305-459.70-10	MISCELLANEOUS	976	3,078	2,000	2,000	584	650	1,500
* OTHER		2,637	4,783	4,600	4,600	2,833	3,025	4,000

**CITY OF SPRINGDALE, AR
PROPOSED BUDGET
BUDGETED EXPENDITURES
FOR YEAR 2013**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIGINAL BUDGET</u>	<u>2012 ADJUSTED BUDGET</u>	<u>Y-T-D ACTUAL</u>	<u>2012 PROJECTION</u>	<u>2013 PROPOSED BUDGET</u>
FUND 402 AQUATIC CENTER								
CAPITAL								
402-0305-459.80-11	PROPERTY IMPROVEMENTS	-	-	7,000	7,000	5,737	5,737	-
402-0305-459.80-30	EQUIPMENT/FURNITURE	4,040	-	38,000	38,000	23,369	37,370	6,700
* CAPITAL		4,040	-	45,000	45,000	29,106	43,107	6,700
** AQUATIC CENTER		206,544	207,976	315,940	315,940	267,512	293,292	315,740

CITY OF SPRINGDALE
PARKS & RECREATION
BUDGETED SALARIES & BENEFITS
FY 2013

POSITION			2012				2013									FICA/ MEDICARE	WRKER COMP	
			HIRE DATE	GRD	STEP	ANNUAL SALARY	GRD	STEP	ANNUAL SALARY	% INCREASE BASE SALARY	HOURLY RATE	SICK LV BONUS	HEALTH INSURAN	VISION INSURAN	LT DISAB INSUR			PENSION
AQUATIC CENTER PROFFITT	ANDREW	YOUTH CTR DIRECTOR TEMPORARY	11/21/10	24	03	8,144	24	04	8,709			0	1,398	0	48	523	666	115
						125,000			130,000			0	0			0	9,945	2,815
						133,144			138,709			0	1,398	0	48	523	10,611	2,930

**CITY OF SPRINGDALE, AR
PROPOSED BUDGET
BUDGETED EXPENDITURES
FOR YEAR 2013**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIGINAL BUDGET</u>	<u>2012 ADJUSTED BUDGET</u>	<u>Y-T-D ACTUAL</u>	<u>2012 PROJECTION</u>	<u>2013 PROPOSED BUDGET</u>
FUND 403 PARKS SOCCER PROGRAM								
PERSONNEL								
403-0306-451.30-01	REGULAR	19,292	15,298	15,740	15,740	11,497	15,740	16,700
403-0306-451.30-02	OVERTIME	11	-	-	-	-	-	-
403-0306-451.30-03	BONUSES	-	300	-	-	-	-	-
403-0306-451.30-07	TEMPORARY	47,275	41,710	41,000	41,000	29,585	39,600	40,000
403-0306-451.30-09	INCENTIVE PAY	491	-	-	-	-	-	-
403-0306-451.35-01	FICA/MEDICARE	1,447	1,084	1,210	1,210	793	1,080	1,280
403-0306-451.35-02	INSURANCE	1,951	2,993	3,450	3,450	2,544	3,390	3,590
403-0306-451.35-03	PENSIONS	991	669	950	950	690	950	1,010
403-0306-451.35-04	WORKERS' COMPENSATION	243	207	210	210	152	210	220
* PERSONNEL		<u>71,701</u>	<u>62,261</u>	<u>62,560</u>	<u>62,560</u>	<u>45,261</u>	<u>60,970</u>	<u>62,800</u>
BUILDINGS AND EQUIPMENT								
403-0306-451.51-01	BUILDINGS & GROUNDS	<u>1,331</u>	<u>11,674</u>	<u>8,500</u>	<u>8,500</u>	<u>14,750</u>	<u>16,500</u>	<u>15,000</u>
SUPPLIES								
403-0306-451.60-01	OFFICE & POSTAGE	77	-	200	200	-	-	100
403-0306-451.60-10	OTHER	-	-	-	-	131	200	200
403-0306-451.60-16	ATHLETIC EQUIP/SUPPLIES	<u>23,470</u>	<u>21,924</u>	<u>22,000</u>	<u>22,000</u>	<u>16,539</u>	<u>21,000</u>	<u>17,000</u>
* SUPPLIES		<u>23,547</u>	<u>21,924</u>	<u>22,200</u>	<u>22,200</u>	<u>16,670</u>	<u>21,200</u>	<u>17,300</u>
OTHER								
403-0306-451.70-05	TRAVEL & TRAINING	-	-	500	500	-	-	300
403-0306-451.70-10	MISCELLANEOUS	<u>3,416</u>	<u>1,307</u>	<u>6,000</u>	<u>6,000</u>	<u>1,607</u>	<u>2,950</u>	<u>3,000</u>
* OTHER		<u>3,416</u>	<u>1,307</u>	<u>6,500</u>	<u>6,500</u>	<u>1,607</u>	<u>2,950</u>	<u>3,300</u>
CAPITAL								
403-0306-451.80-30	EQUIPMENT	<u>-</u>	<u>-</u>	<u>14,000</u>	<u>14,000</u>	<u>14,920</u>	<u>14,920</u>	<u>30,000</u>
** SOCCER PROGRAM		<u><u>99,995</u></u>	<u><u>97,166</u></u>	<u><u>113,760</u></u>	<u><u>113,760</u></u>	<u><u>93,208</u></u>	<u><u>116,540</u></u>	<u><u>128,400</u></u>

CITY OF SPRINGDALE
PARKS & RECREATION
BUDGETED SALARIES & BENEFITS
FY 2013

		POSITION	2012				2013											
			HIRE DATE	GRD	STEP	ANNUAL SALARY	GRD	STEP	ANNUAL SALARY	% INCREASE BASE SALARY	HOURLY RATE	SICK LV BONUS	HEALTH INSURAN	VISION INSURAN	LT DISAB INSUR	PENSION	FICA/ MEDICARE	WRKER COMP
SOCCER FUND RHOADES	COLBY	YOUTH SPORTS COORDINAT LESS ALLOCATED TO ACTIVITY FUND	09/04/05	18	02	31,469	18	03	33,406	6.16%	16.0606	0	6,990	0	184	2,004	2,556	441
						(15,735)			(16,703)			0	(3,495)	0	(92)	(1,002)	(1,278)	(221)
						15,735			16,703			0	3,495	0	92	1,002	1,278	221
																		total ins

**CITY OF SPRINGDALE, AR
PROPOSED BUDGET
BUDGETED EXPENDITURES
FOR YEAR 2013**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIGINAL BUDGET</u>	<u>2012 ADJUSTED BUDGET</u>	<u>Y-T-D ACTUAL</u>	<u>2012 PROJECTION</u>	<u>2013 PROPOSED BUDGET</u>
FUND 208 PARKS ACTIVITY FUND								
PERSONNEL								
208-0304-458.30-01	REGULAR	7,216	26,830	27,960	27,960	21,671	29,200	29,000
208-0304-458.30-02	OVERTIME	10,031	21,857	18,000	18,000	14,459	20,450	18,000
208-0304-458.30-03	BONUSES	-	736	-	-	-	-	-
208-0304-458.30-04	SICK LEAVE BONUS	-	-	-	-	-	-	-
208-0304-458.30-07	TEMPORARY	62,648	55,460	65,000	65,000	34,437	50,240	55,000
208-0304-458.30-09	INCENTIVE PAY	59	-	-	-	-	-	-
208-0304-458.35-01	FICA/MEDICARE	2,874	4,676	7,650	7,650	2,850	3,920	5,200
208-0304-458.35-02	INSURANCE	1,719	5,977	5,530	5,530	4,597	6,140	5,760
208-0304-458.35-03	PENSIONS	170	1,376	1,680	1,680	1,369	1,900	1,790
208-0304-458.35-04	WORKERS' COMPENSATION	410	1,068	1,310	1,310	601	830	990
* PERSONNEL		85,127	117,980	127,130	127,130	79,984	112,680	115,740
BUILDINGS AND EQUIPMENT								
208-0304-458.51-19	OTHER EQUIPMENT	-	1,016	600	600	4,527	5,000	2,000
SUPPLIES								
208-0304-458.60-01	OFFICE & POSTAGE	-	-	-	-	-	-	300
208-0304-458.60-16	ATHLETIC EQUIP/SUPPLIES	8,341	12,921	12,000	12,000	31,418	35,000	30,000
* SUPPLIES		8,341	12,921	12,000	12,000	31,418	35,000	30,300
OTHER								
208-0304-458.70-10	MISCELLANEOUS	7,547	8,165	8,000	8,000	749	2,500	5,000
208-0304-458.70-25	REGIST & SANCTION FEES	-	-	1,000	1,000	693	700	1,000
* OTHER		7,547	8,165	9,000	9,000	1,442	3,200	6,000
CAPITAL								
208-0304-458.80-11	PROPERTY IMPROVEMENTS	-	-	-	8,500	1,604	8,500	-
208-0304-458.80-30	EQUIPMENT	8,085	6,318	25,800	25,800	25,416	25,416	25,000
* CAPITAL		8,085	6,318	25,800	34,300	27,020	33,916	25,000
** ACTIVITY		109,100	146,400	174,530	183,030	144,391	189,796	179,040

CITY OF SPRINGDALE
PARKS & RECREATION
BUDGETED SALARIES & BENEFITS
FY 2013

POSITION			2012		2013											
			HIRE DATE	GRD STEP	ANNUAL SALARY	GRD STEP	ANNUAL SALARY	% INCREASE BASE SALARY	HOURLY RATE	SICK LV BONUS	HEALTH INSURAN	VISION INSURAN	LT DISAB INSUR	PENSION	FICA/ MEDICARE	WRKER COMP
ACTIVITY FUND																
RHOADES	COLBY	YOUTH SPORTS COORDINAT	09/04/05	18 02	15,735	18 03	16,703			0	3,495	0	92	1,002	1,278	221
PROFFITT	ANDREW	YOUTH CTR DIRECTOR	11/21/10	24 03	12,217	24 04	13,063			0	2,097	0	72	784	999	173
		TEMPORARY			65,000		5,000			0	0	0	0	0	1,530	433
Overtime - not included in total salaries					18,000		18,000								1,377	159
					<u>27,951</u>		<u>29,766</u>			0	5,592	0	164	1,786	5,184	985
												total ins		5,756		

**CITY OF SPRINGDALE, AR
PROPOSED BUDGET
BUDGETED EXPENDITURES
FOR YEAR 2013**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIGINAL BUDGET</u>	<u>2012 ADJUSTED BUDGET</u>	<u>2012 PROJECTION</u>	<u>2013 PROPOSED BUDGET</u>
DEPT 04 PLANNING & COMM DEVEL							
DIV 01 PLANNING							
PERSONNEL							
101-0401-415.30-01 REGULAR		494,647	475,678	506,640	506,640	502,300	532,740
101-0401-415.30-02 OVERTIME		486	292	-	-	-	-
101-0401-415.30-03 BONUSES		-	5,700	1,800	1,800	900	900
101-0401-415.30-04 SICK LEAVE BONUSES		-	-	2,580	2,580	2,580	3,680
101-0401-415.30-12 PLANNING COMMISSION		28,200	30,300	32,400	32,400	32,400	32,400
101-0401-415.35-01 FICA/MEDICARE		38,416	37,782	41,800	41,800	39,950	43,800
101-0401-415.35-02 INSURANCE		42,982	42,274	48,250	48,250	47,710	52,200
101-0401-415.35-03 PENSIONS		26,333	28,379	30,470	30,470	30,140	31,970
101-0401-415.35-04 WORKERS' COMPENSATION		1,494	2,215	2,030	2,030	2,020	2,130
101-0401-415.35-06 CAR ALLOWANCES		2,788	2,788	2,780	2,780	2,780	2,780
101-0401-415.35-07 UNIFORMS		4,827	3,894	5,000	5,000	2,500	5,000
* PERSONNEL		640,173	629,302	673,750	673,750	663,280	707,600
PROFESSIONAL SERVICES							
101-0401-415.40-10 OTHER		26,656	11,477	59,000	59,000	35,000	35,000
101-0401-415.40-15 TRAFFIC ENGINEER		-	-	10,000	10,000	-	10,000
* PROFESSIONAL SERVICES		26,656	11,477	69,000	69,000	35,000	45,000
BUILDINGS AND EQUIPMENT							
101-0401-415.51-10 COMPUTERS		495	-	-	-	-	-
101-0401-415.51-11 VEHICLES		994	547	2,000	2,000	1,000	2,000
101-0401-415.51-19 OTHER EQUIPMENT		499	782	3,000	3,000	500	3,000
101-0401-415.52-02 EQUIPMENT RENT		9,672	10,021	15,000	15,000	10,500	11,000
* BUILDINGS AND EQUIPMENT		11,660	11,350	20,000	20,000	12,000	16,000
SUPPLIES							
101-0401-415.60-01 OFFICE & POSTAGE		7,929	9,102	10,000	10,000	8,200	10,000
101-0401-415.60-30 GASOLINE		8,055	5,903	15,000	15,000	7,730	10,000
101-0401-415.60-40 BOOKS & PERIODICALS		1,155	301	2,000	2,000	2,030	2,000
* SUPPLIES		17,139	15,306	27,000	27,000	17,960	22,000

**CITY OF SPRINGDALE, AR
PROPOSED BUDGET
BUDGETED EXPENDITURES
FOR YEAR 2013**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIGINAL BUDGET</u>	<u>2012 ADJUSTED BUDGET</u>	<u>2012 PROJECTION</u>	<u>2013 PROPOSED BUDGET</u>
DEPT 04 PLANNING & COMM DEVEL							
DIV 01 PLANNING							
OTHER							
101-0401-415.70-01	INSURANCE/PROPERTY	369	369	500	500	370	500
101-0401-415.70-03	COMMUNICATIONS	5,820	6,002	7,800	7,800	5,720	7,000
101-0401-415.70-04	PUBLICATIONS & NOTICES	7,387	9,293	12,000	12,000	10,100	12,000
101-0401-415.70-05	TRAVEL & TRAINING	3,437	8,040	10,000	10,000	6,980	10,000
101-0401-415.70-10	MISCELLANEOUS	2,374	2,037	3,000	3,000	1,200	3,000
101-0401-415.70-11	REGIONAL STRM WTR ED PRGM	36,566	37,718	45,000	45,000	38,920	44,000
101-0401-415.70-12	IR / BW WATERSHED PROGRAMS	-	5,000	6,000	6,000	6,000	15,000
101-0401-415.70-20	GRANT EXPENDITURES	1,309	-	-	-	-	-
* OTHER		57,262	68,459	84,300	84,300	69,290	91,500
** PLANNING		752,890	735,894	874,050	874,050	797,530	882,100

OFFICE OF PLANNING & COMMUNITY DEVELOPMENT

STAFFING	GRADE	2007	2008	2009	2010	2011	2012	2013
Planning & Community Development Director	96	1	1	1	1	1	1	1
Staff Engineer (PE)	30	1	1	1	1	1	1	1
Project Administrator (PE)	26	2	2	2	1	1	1	1
Tech Services Administrator	26	1	1	1	1	1	2	2
Planning/GIS Coordinator	23	1	1	1	1	1	1	1
Const/Stormwater Inspector	21	1	1	1	1	1	1	1
Construction Inspector	20	2	2	2	2	2	1	1
Engineer Technician	17	1	-	-	-	-	-	-
Secretary/Admin Assistant	15	1	1	1	1	1	1	1
Secretary/Receptionist	13	1	1	1	1	1	1	1
Engineer Summer Intern	n/a	1	-	-	-	-	-	-
TOTALS		13	11	11	10	10	10	10

CITY OF SPRINGDALE
PLANNING & COMMUNITY DEVELOPMENT
BUDGETED SALARIES & BENEFITS
FY 2013

LAST NAME	FIRST NAME	POSITION	HIRE DATE	2012				2013												
				GRD	STEP	ANNUAL SALARY	ADDL PAY	GRD	STEP	ANNUAL SALARY	% INCREASE BASE SALARY	ADDL PAY	BONUS	SICK LV BONUS	HEALTH INSURAN	VISION INSURAN	LT DISAB INSUR	PENSION	FICA/ MEDICARE	WRKER COMP
CHRISTIE	PATRICIA	DIRECTOR	08/01/96	95	13	84,031	2,780	95	14	90,316	7.48%	2,780		1,737	0	0	497	5,419	7,255	141
PUGH	T ALAN	STAFF ENGINEER (PE)	06/06/10	30	12	71,623	0	30	13	76,800	7.23%	0		0	9,660	90	422	4,608	5,875	359
VESTAL	ROY	TECH SVCS ADMIN (PE)	12/01/11	26	08	52,266	0	26	09	55,868	6.89%	0		0	3,510	90	307	3,352	4,274	261
BREAKFIELD	JAMES	PROJECT ADMIN (PE)	01/11/04	26	08	52,266	0	26	09	55,868	6.89%	0		0	9,660	140	307	3,352	4,274	261
COX	DAVID	TECH SVCS ADMIN	10/11/09	26	07	50,926	0	26	08	54,471	6.98%	0		0	9,660	230	300	3,288	4,187	255
SEDBERRY	CLAYTON	PLANNING/GIS COORDINATOR	10/21/02	23	12	49,753	0	23	13	52,823	6.17%	0		1,016	6,990	140	291	3,169	4,119	247
DOW	ARLYN	CONSTR/STORMWATER INSP	06/12/05	21	11	45,178	0	21	12	47,873	5.97%	0		921	3,510	140	283	2,872	3,733	224
THOMPSON	CURTIS	CONST INSP-ENGINEER TECH	08/18/92	20	17	52,589	0	20	17	52,589	0.00%	0	900	0	3,510	0	289	3,155	4,092	250
POUNDERS	DEBORAH	SECRETARY / ADMIN ASST	11/21/04	15	06	30,767	0	15	07	32,387	5.20%	0		0	0	140	178	1,942	2,476	50
TINGLEY*	PAM	SECRETARY / RECEPTIONIST	05/21/06	13	04	26,256	0	13	05	27,524	4.83%	0		0	3,510	90	151	1,851	2,106	43
PLANNING COMMISSION						32,400				32,400		0		0	0	0	0	0	2,479	51
						515,654	2,780			546,499		2,780	900	3,673	50,010	1,060	3,006	32,790	44,848	2,143
LESS SALARIES AND BENEFITS ALLOCATED TO CDBG PROGRAM						(13,128)	0			(13,762)		0		0	(1,755)	(45)	(76)	(626)	(1,053)	(21)
						502,526	2,780			532,737		2,780	900	3,673	48,255	1,015	2,930	31,964	43,796	2,122

NOTE: PLANNING COMMISSION SALARIES ARE NOT INCLUDED IN TOTAL ANNUAL SALARIES

Total Insurance 52,200

CDBG & HOUSING PROGRAMS

HANCOCK	DONALD	CDBG COORDINATOR	06/13/04	26	07	50,926		26	08	54,471	6.96%	0		0	3,510	90	300	3,268	4,167	720
TINGLEY*	PAM	SECRETARY / RECEPTIONIST	05/21/06	13	04	13,128		13	05	13,762		0		0	1,755	45	76	826	1,053	21
						64,053	0			68,233	5.87%	0		0	5,265	135	375	4,094	5,220	741

* 50% CDBG 50% Planning

**CITY OF SPRINGDALE, AR
PROPOSED BUDGET
BUDGETED EXPENDITURES
FOR YEAR 2013**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIGINAL BUDGET</u>	<u>2012 ADJUSTED BUDGET</u>	<u>2012 PROJECTION</u>	<u>2013 PROPOSED BUDGET</u>
DEPT 05 POLICE							
PERSONNEL							
101-0501-421.30-01	REGULAR	6,143,996	6,225,103	6,726,330	6,726,330	6,510,500	7,286,890
101-0501-421.30-02	OVERTIME	139,513	159,627	165,000	165,000	166,000	165,000
101-0501-421.30-03	BONUSES	-	96,600	21,600	21,600	21,600	900
101-0501-421.30-04	SICK LEAVE BONUSES	-	-	38,540	38,540	38,540	58,790
101-0501-421.30-08	HOLIDAY PAY	244,708	245,453	266,180	266,180	266,180	289,160
101-0501-421.30-09	INCENTIVE PAY	80,805	84,572	83,100	83,100	85,750	93,300
101-0501-421.35-01	FICA/MEDICARE	481,335	490,798	558,510	558,510	525,110	603,690
101-0501-421.35-02	INSURANCE	851,220	924,174	1,047,330	1,047,330	1,042,600	1,161,630
101-0501-421.35-03	PENSIONS	1,014,139	1,140,710	1,281,290	1,281,290	1,268,850	1,396,730
101-0501-421.35-04	WORKERS' COMPENSATION	63,712	111,675	111,490	111,490	107,880	120,300
101-0501-421.35-07	UNIFORMS/CLOTHING ALLOW	123,300	134,251	120,000	120,000	129,500	128,000
* PERSONNEL		9,142,728	9,612,963	10,419,370	10,419,370	10,162,510	11,304,390
PROFESSIONAL SERVICES							
101-0501-421.40-10	OTHER	40,601	52,578	25,000	25,000	29,300	29,500
BUILDINGS AND EQUIPMENT							
101-0501-421.50-00	UTILITIES/WATER & SEWER	2,283	886	750	750	1,380	750
101-0501-421.51-01	BUILDINGS & GROUNDS	33,533	36,404	10,000	10,000	27,650	12,000
101-0501-421.51-02	DETENTION CENTER	21,308	23,003	15,000	15,000	12,900	12,000
101-0501-421.51-10	COMPUTERS	-	-	-	-	6,230	-
101-0501-421.51-11	VEHICLES	148,140	218,621	125,000	125,000	120,200	135,000
101-0501-421.51-19	EQUIPMENT	42,411	43,143	40,000	40,000	39,500	42,500
101-0501-421.52-02	EQUIPMENT RENT	29,873	46,646	70,000	70,000	42,500	70,000
* BUILDINGS AND EQUIPMENT		277,548	368,703	260,750	260,750	250,360	272,250
SUPPLIES							
101-0501-421.60-01	OFFICE & POSTAGE	45,479	43,478	41,200	41,200	41,450	42,000
101-0501-421.60-02	OPERATIONAL	91,019	89,879	95,000	95,000	93,430	131,050
101-0501-421.60-04	K-9	2,384	1,910	3,000	3,000	1,650	3,000

**CITY OF SPRINGDALE, AR
PROPOSED BUDGET
BUDGETED EXPENDITURES
FOR YEAR 2013**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIGINAL BUDGET</u>	<u>2012 ADJUSTED BUDGET</u>	<u>2012 PROJECTION</u>	<u>2013 PROPOSED BUDGET</u>
DEPT 05 POLICE							
SUPPLIES							
101-0501-421.80-20	NATURAL GAS	1,507	3,204	2,500	2,500	4,980	2,500
101-0501-421.80-21	ELECTRICITY	8,445	9,218	9,500	9,500	9,200	9,500
101-0501-421.80-30	GASOLINE	247,273	324,101	315,000	315,000	357,000	395,000
* SUPPLIES		<u>396,107</u>	<u>471,790</u>	<u>466,200</u>	<u>466,200</u>	<u>507,710</u>	<u>583,050</u>
OTHER							
101-0501-421.70-01	INSURANCE/PROPERTY	23,764	22,496	26,500	26,500	26,500	26,500
101-0501-421.70-03	COMMUNICATIONS	76,375	80,513	83,000	83,000	84,000	88,000
101-0501-421.70-05	TRAVEL & TRAINING	130,393	99,155	115,000	115,000	115,000	120,000
101-0501-421.70-07	DUES & SUBSCRIPTIONS	1,636	3,230	1,500	1,500	6,620	5,000
101-0501-421.70-10	MISCELLANEOUS	8,772	9,086	15,000	15,000	4,200	15,000
101-0501-421.70-11	BENEVOLENT FUND	21,796	15,952	-	-	-	-
101-0501-421.70-12	IN SERVICE/RECRUIT/HIRING	33,268	48,945	25,000	25,000	33,100	45,000
101-0501-421.70-13	COMM RELATIONS/CRIME PREV	13,255	8,664	12,000	12,000	8,150	12,000
101-0501-421.70-15	SANTA COPS	9,838	22,367	-	-	-	-
101-0501-421.70-16	DRUG BUY FUNDS	-	-	-	-	-	20,000
101-0501-421.70-20	GRANT EXPENDITURES	241,804	250,785	-	62,600	275,000	-
101-0501-421.70-21	DRUG SEIZURE FUNDS	27,923	26,073	-	122,065	111,065	-
* OTHER		<u>588,824</u>	<u>587,266</u>	<u>278,000</u>	<u>462,665</u>	<u>663,635</u>	<u>331,500</u>
CAPITAL							
101-0501-421.80-20	BUILDING IMPROVEMENTS	9,416	-	10,000	10,000	5,600	-
101-0501-421.80-30	EQUIPMENT	-	26,903	45,500	45,500	45,500	-
101-0501-421.80-31	VEHICLES	269,710	-	41,850	41,850	41,850	-
101-0501-421.80-32	EQUIP FOR VEHICLES	49,293	5,658	50,000	50,000	66,600	-
101-0501-421.80-34	GRANT EXPENDITURES	43,055	-	-	-	-	-
101-0501-421.80-36	DRUG SEIZURE EXPENDITURES	45,973	29,741	-	-	5,626	-
101-0501-421.80-40	SOFTWARE	-	-	-	-	7,030	-
101-0501-421.80-50	FROM RESERVES	78,922	-	111,000	111,000	108,400	-
* CAPITAL		<u>496,369</u>	<u>62,302</u>	<u>258,350</u>	<u>258,350</u>	<u>280,606</u>	<u>-</u>
** POLICE		<u>10,942,177</u>	<u>11,155,602</u>	<u>11,707,670</u>	<u>11,892,335</u>	<u>11,894,121</u>	<u>12,520,690</u>

POLICE DEPARTMENT

STAFFING	GRADE	2007	2008	2009	2010	2011	2012	2013
Chief	99	1	1	1	1	1	1	1
Assistant Chief	56	1	1	1	-	-	-	-
Captain	55	3	3	3	4	4	4	4
Lieutenant	54	6	6	6	6	6	6	6
Sergeant	53	14	14	14	13	13	13	15
Detective	52	15	18	18	18	18	20	20
Training Officer	51	1	1	1	1	1	1	1
Public Information Officer	51	1	1	1	-	-	-	-
School Resource Officer	51	5	5	5	6	6	6	6
Patrolman	51	67	67	67	68	72	76	76
Dispatch Supervisor	25	1	1	1	-	-	-	-
Crime Analyst/NIBRS Compliance Clerk	24	-	-	1	1	1	1	1
Senior Dispatcher	20	3	3	3	3	3	3	3
Fleet Manager	16	1	1	1	1	1	1	1
Dispatcher	16	19	19	19	19	19	19	21
Evidence Technician	16	1	1	1	1	1	1	1
Office Manager	16	-	-	-	1	1	1	1
Secretary - Police Chief	15	1	1	1	1	1	1	1
Terminal Agency Coordinator	15	1	1	1	1	1	1	1
Traffic Accident Investigator	14	2	2	2	2	2	2	2
Jailer	14	7	9	9	9	9	9	10
Animal Control Officer	14	3	-	-	3	-	-	-
Mechanic	14	-	-	-	-	1	1	1
Secretary	13	1	1	1	3	3	3	3
Booking Officer	12	1	1	1	-	-	-	-
Records Clerk	12	6	6	6	5	5	5	5
Archivist	12	1	1	1	-	-	-	-
TOTALS		162	164	165	167	169	175	180

CITY OF SPRINGDALE
POLICE DEPARTMENT
BUDGETED SALARIES & BENEFITS
FY 2013

LAST NAME	FIRST NAME	POSITION	HIRE DATE	GRD	STEP	2012		GRD	STEP	ANNUAL SALARY	% INCREASE BASE SALARY	ADDL PAY	BONUS	SICK LV BONUS	HEALTH INSUR	VISION INSUR	LT DISAB INSUR	PENSION	FICA/ MEDICARE	WRKER COMP	HOL PAY
						ANNUAL SALARY	ADDL PAY														
O'KELLEY	KATHY	POLICE CHIEF	12/11/05	99	12	92,618	1,200	99	13	99,818	7.77%	1,200		0	3,510	90	0	22,164	8,055	1,770	4,274
BERSI	ROBERT	CAPTAIN - SERVICE	07/01/86	55	09	72,876	1,200	55	09	77,249	6.00%	1,200		1,509	9,660	230	0	17,212	6,371	1,375	3,319
FARRIS	RICHARD	CAPTAIN - CID	11/15/86	55	08	69,708	1,200	55	08	73,890	6.00%	1,200		1,444	9,660	140	0	16,475	6,098	1,316	3,177
PETERS	MICHAEL	CAPTAIN - ADMIN	06/01/91	55	09	72,876	1,200	55	09	77,249	6.00%	1,200		1,509	9,660	230	0	17,212	6,371	1,375	3,319
HRITZ	RONALD	CAPTAIN - PATROL	06/07/93	55	08	69,708	1,200	55	08	73,890	6.00%	1,200		1,444	9,660	230	0	16,475	6,098	1,316	3,177
LEWIS	R SCOTT	LIEUTENANT - PATROL	12/16/89	54	10	64,327	900	54	10	68,187	6.00%	900		1,329	9,660	230	0	15,158	5,610	1,211	2,923
COGER	LESTER	LIEUTENANT - ADMIN	06/01/90	54	10	64,327	1,200	54	10	68,187	6.00%	1,200		1,334	9,660	230	0	15,224	5,635	1,216	2,936
WHITE	CECIL	LIEUTENANT - CID	07/16/94	54	08	58,967	1,200	54	08	62,505	6.00%	1,200		0	9,660	230	0	13,977	5,080	1,116	2,695
LEWIS	R KEVIN	LIEUTENANT - ADMIN/PIO	07/10/95	54	08	58,967	900	54	08	62,505	6.00%	900		0	8,300	150	0	13,911	5,056	1,111	2,683
CHURCH	KENNETH	LIEUTENANT - PATROL	02/18/97	54	08	58,967	1,200	54	08	62,505	6.00%	1,200		1,225	9,660	230	0	13,977	5,173	1,116	2,695
HUDSON	DEREK	LIEUTENANT - PATROL	08/24/98	54	07	56,287	900	54	07	59,664	6.00%	900		1,165	6,990	140	0	13,288	4,918	1,061	2,562
ANDREADIS	LEE	SERGEANT - PATROL	01/15/96	53	10	55,538	900	53	10	58,870	6.00%	900		1,149	0	0	0	13,114	4,854	1,047	2,529
SANCHEZ	ROBERT	SERGEANT - ADMIN/TRAINING	08/16/88	53	10	55,538	1,200	53	10	58,870	6.00%	1,200		1,155	9,660	0	0	13,180	4,878	1,053	2,541
CORKEN	JERRY	SERGEANT - SERVICE	11/15/89	53	10	55,538	1,200	53	10	58,870	6.00%	1,200		1,155	9,660	230	0	13,180	4,878	1,053	2,541
BELL	MICHAEL	SERGEANT - PATROL	12/01/90	53	10	55,538	1,200	53	10	58,870	6.00%	1,200		1,155	9,660	230	0	13,180	4,878	1,053	2,541
MOTSINGER	C ED	SERGEANT - CID	06/05/95	53	10	55,538	300	53	10	58,870	6.00%	300		1,138	9,660	230	0	12,982	4,805	1,037	2,503
JARO	ERIC	SERGEANT - CID	07/10/95	53	10	55,538	900	53	10	58,870	6.00%	900		1,149	6,990	140	0	13,114	4,854	1,047	2,529
PEGRAM	L SHANE	SERGEANT - PATROL	07/10/95	53	10	55,538	1,200	53	10	58,870	6.00%	1,200		1,155	9,660	230	0	13,180	4,878	1,053	2,541
NICCUAM	CHAD	SERGEANT - PATROL	08/16/98	53	08	50,909	600	53	08	53,964	6.00%	600		1,049	6,300	150	0	11,972	4,431	956	2,308
GAMBLE	FRANK	SERGEANT - CID	08/24/98	53	09	53,224	1,200	53	09	56,417	6.00%	1,200		1,108	9,660	230	0	12,642	4,679	1,010	2,438
TAYLOR	JEFFERY	SERGEANT - PATROL	08/24/98	53	08	50,909	900	53	08	53,964	6.00%	900		0	9,660	230	0	12,037	4,375	961	2,321
JOHNSON	BRYAN	SERGEANT - PATROL	02/28/00	53	08	50,909	600	53	08	53,964	6.00%	600		1,049	9,660	230	0	11,972	4,431	956	2,308
STEWART	ROBERT	SERGEANT - PATROL / CSU	07/18/00	53	08	50,909	600	53	08	53,964	6.00%	600		1,049	9,660	140	0	11,972	4,431	956	2,308
KIRMER	JOSHUA	SERGEANT - SERVICE	06/17/01	53	09	53,224	1,200	53	09	56,417	6.00%	1,200		1,108	9,660	230	0	12,642	4,679	1,010	2,438
WRIGHT	R DANNY	DETECTIVE/SNAP	05/16/98	51	09	44,202	900	52	09	46,450	5.09%	900		911	0	0	0	10,389	3,845	830	2,003
PROPPS	DARRELL	DETECTIVE-CID	06/01/99	52	10	45,773	900	52	10	47,997	4.86%	900		940	9,660	230	0	10,728	3,971	857	2,069
INGRAM	JUSTIN	DETECTIVE-CID	08/01/99	52	10	45,773	1,200	52	10	47,997	4.86%	1,200		946	9,660	230	0	10,794	3,995	862	2,081
JOHNSON, JR	S GENE	DETECTIVE-DEA	02/28/00	52	10	45,773	600	52	10	47,997	4.86%	600		935	9,660	230	0	10,662	3,946	852	2,056
RENFROW	JASON	DETECTIVE-CID	06/04/00	52	10	45,773	600	52	10	47,997	4.86%	600		935	9,660	230	0	10,662	3,946	852	2,056
THORSON	ROBERT	DETECTIVE-DEA	07/16/00	52	10	45,773	300	52	10	47,997	4.86%	300		929	3,510	90	0	10,597	3,922	846	2,043
HENDRIX	ROBERT	DETECTIVE-CID	07/15/01	52	10	45,773	600	52	10	47,997	4.86%	600		935	9,660	230	0	10,662	3,946	852	2,056
HENDRIX	MICHAEL	DETECTIVE-CID	07/15/01	52	10	45,773	900	52	10	47,997	4.86%	900		940	9,660	230	0	10,728	3,971	857	2,069
MONSON	TRAVIS	DETECTIVE/SNAP	08/12/01	52	10	45,773	600	52	10	47,997	4.86%	600		935	9,660	230	0	10,662	3,946	852	2,056
MCCANN	MARK	DETECTIVE-CID	08/11/02	52	09	43,865	600	52	09	46,450	5.89%	600		905	9,660	230	0	10,323	3,821	824	1,991
WILLIAMS	KEVIN	DETECTIVE-CID	12/07/03	52	10	45,773	2,400	52	10	47,997	4.86%	2,400		0	9,660	0	0	11,057	4,018	883	2,132
RHODES	ALLIE	DETECTIVE-CID	05/09/04	52	06	38,144	1,800	52	06	40,643	6.55%	1,800		816	3,510	90	0	9,312	3,447	744	1,796
RAY	MATTHEW	DETECTIVE-CID	01/02/05	52	08	41,959	600	52	08	44,514	6.09%	600		888	9,660	230	0	9,898	3,664	791	1,909
WRIGHT	DEREK	DETECTIVE-DTF	07/09/06	52	08	38,144	600	52	08	40,643	6.55%	600		793	6,990	140	0	9,049	3,349	723	1,745
EVANS	ERIC	DETECTIVE-CID	02/25/07	52	05	36,237	300	52	05	38,708	6.82%	300		0	9,660	230	0	8,559	3,110	684	1,650
TOWNSEND	BENAIHA	DETECTIVE-CID	05/20/07	52	05	36,237	600	52	05	38,708	6.82%	600		756	6,990	0	0	8,624	3,192	689	1,663
MANJARREZ	LUIS	DETECTIVE-CID	06/22/08	52	04	34,329	1,800	52	04	36,773	7.12%	1,800		0	3,510	90	0	8,483	3,076	676	1,632
WYLES	JAMES	DETECTIVE-CID	06/22/08	52	04	34,329	600	52	04	36,773	7.12%	600		0	9,660	140	0	8,200	2,980	655	1,581
SIEMORE	TOMMY	DETECTIVE-Crime Prev (SNAP)	10/25/09	51	06	38,343	600	52	06	40,643	6.00%	600		0	9,660	230	0	9,049	3,289	723	1,745
OPEN		DETECTIVE-CID		52	05	36,237	600	52	05	38,708	6.82%	600		0	6,990	140	0	8,624	3,134	689	1,663
HIGNITE	A MIKE	TRAINING OFFICER	07/10/95	51	09	45,528	2,400	52	10	47,997	5.42%	2,400		969	9,660	230	0	11,057	4,093	883	2,132
LEWIS	R KEVIN	PUBLIC INFO OFFICER - INCLUDED ABOVE																			
HARRISON	GREGORY	SCHOOL RESOURCE OFFICER	02/01/87	51	09	45,528	900	52	10	47,997	5.42%	900		940	0	0	0	10,728	3,971	857	2,069
TREAT	BRIAN	SCHOOL RESOURCE OFFICER	06/01/99	51	09	43,820	300	52	09	46,450	6.00%	300		0	9,660	230	0	10,257	3,728	819	1,978
WOOTEN	THOMAS	SCHOOL RESOURCE OFFICER	08/04/00	51	09	43,820	600	52	09	46,450	6.00%	600		805	9,660	230	0	10,323	3,821	824	1,991
JOHNCOX, II	BYRON	SCHOOL RESOURCE OFFICER	02/25/07	51	04	34,691	300	52	04	36,773	6.00%	300		0	9,660	140	0	8,134	2,956	650	1,568
NAISH	KYLE	SCHOOL RESOURCE OFFICER	02/25/07	51	04	34,691	600	52	04	36,773	6.00%	600		0	6,300	90	0	8,200	2,980	655	1,581
PARRET, JR	CHARLES	SCHOOL RESOURCE OFFICER	02/25/07	51	04	34,691	300	52	04	36,773	6.00%	300		0	9,660	230	0	8,134	2,956	650	1,568

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LAST NAME	FIRST NAME	POSITION	HIRE DATE	2012				2013													
				GRD	STEP	ANNUAL SALARY	ADDL PAY	GRD	STEP	ANNUAL SALARY	% INCREASE BASE SALARY	ADDL PAY	BONUS	SICK LV BONUS	HEALTH INSUR	VISION INSUR	LT DISAB INSUR	PENSION	FICA/ MEDICARE	WRKER COMP	HOL PAY
BERSI	BRIAN	PATROLMAN	12/01/88	51	09	45,528	900	52	10	47,997	5.42%	900		940	9,660	230	0	10,728	3,971	857	2,089
FRANKLIN	D JAKE	PATROLMAN	08/16/93	52	10	45,773	2,400	52	10	47,997	4.88%	2,400		969	0	0	0	11,057	4,083	883	2,132
MCCARVILLE	CHRIS	PATROLMAN - 287G	07/01/94	52	10	45,773	1,200	52	10	47,997	4.88%	1,200		946	6,300	150	0	10,794	3,995	862	2,081
GREGORY	ERIC	PATROLMAN/CSU	04/01/97	52	10	45,773	1,200	52	10	47,997	4.86%	1,200		0	6,300	150	0	10,794	3,923	862	2,081
EAGLE	CHRISTOPHER	PATROLMAN	07/16/97	51	09	44,202	300	52	09	46,450	5.09%	300		899	9,660	230	0	10,257	3,796	819	1,978
SMITH	MARK	PATROLMAN	07/22/97	52	10	45,773	300	52	10	47,997	4.86%	300		0	6,300	150	0	10,597	3,851	846	2,043
HIGNITE	DARRELL	PATROLMAN/CSU	01/16/98	52	10	45,773	1,200	52	10	47,997	4.86%	1,200		0	9,660	230	0	10,794	3,923	862	2,081
HUDDLER	RICHARD	PATROLMAN	01/16/98	52	10	45,773	1,200	52	10	47,997	4.86%	1,200		0	3,510	90	0	10,794	3,923	862	2,081
PENA	JARED	PATROLMAN	06/01/98	52	10	45,773	2,100	52	10	47,997	4.86%	2,100		963	9,660	140	0	10,992	4,068	878	2,119
WHORTON	JAKE	PATROLMAN	06/01/98	51	09	43,820	300	52	09	46,450	6.00%	300		0	9,660	140	0	10,257	3,728	819	1,978
FAUBUS	TIMOTHY	PATROLMAN	02/28/00	51	09	43,820	600	52	09	46,450	6.00%	600		0	9,660	230	0	10,323	3,752	824	1,991
BEYER	TRAVIS	PATROLMAN	02/11/01	51	09	43,820	900	52	09	46,450	6.00%	900		0	9,660	230	0	10,389	3,776	830	2,003
BOYD	RUSTY	PATROLMAN	07/09/01	51	07	40,169	300	52	07	42,579	6.00%	300		825	3,510	0	0	9,408	3,482	751	1,814
BRIGHT	JOHN	PATROLMAN	07/15/01	52	09	43,865	300	52	09	46,450	5.89%	300		0	9,660	90	0	10,257	3,728	819	1,978
NELSON	ROBERT	PATROLMAN	02/24/02	51	09	43,820	300	52	09	46,450	6.00%	300		899	9,660	230	0	10,257	3,796	819	1,978
HELMS	C HUNTER	PATROLMAN	03/09/03	51	08	41,994	300	52	08	44,514	6.00%	300		862	9,660	230	0	9,832	3,639	785	1,896
JONES	GARRY	PATROLMAN	03/09/03	51	08	41,994	900	52	08	44,514	6.00%	900		0	9,660	230	0	9,984	3,621	796	1,921
OPEN		PATROLMAN		51	01	30,090	0	52	01	31,895	6.00%	0		613	0	90	0	6,998	2,590	559	1,349
MOIST	CHRISTOPHER	PATROLMAN	03/09/03	52	09	43,865	300	52	09	46,450	5.89%	300		899	9,660	230	0	10,257	3,796	819	1,978
DRAKE	JOSHUA	PATROLMAN	07/20/03	51	03	32,865	300	52	03	34,837	6.00%	300		676	6,300	90	0	7,709	2,853	616	1,487
PARNELL	JOHN	PATROLMAN/TRAFFIC	03/07/04	51	08	41,994	900	52	08	44,514	6.00%	900		0	3,510	90	0	9,964	3,621	796	1,921
KNIGHT	JONATHAN	PATROLMAN	07/04/04	51	07	40,169	1,800	52	07	42,579	6.00%	1,800		0	3,510	90	0	9,737	3,539	778	1,878
PROCTOR	KEVIN	PATROLMAN	08/08/04	51	07	40,169	300	52	07	42,579	6.00%	300		825	9,660	230	0	9,408	3,482	751	1,814
OPEN		PATROLMAN		51	01	30,090	0	52	01	31,895	6.00%	0		613	0	90	0	6,998	2,590	559	1,349
GREGORY	THOMAS	PATROLMAN	12/11/05	51	06	38,343	300	52	06	40,643	6.00%	300		0	0	140	0	8,983	3,265	717	1,732
JOHNSON	C SCOTT	PATROLMAN	02/19/06	51	08	41,994	600	52	08	44,514	6.00%	600		868	3,510	0	0	9,988	3,684	791	1,909
BROCKMEYER	HENRY	PATROLMAN	03/12/06	51	06	38,343	300	52	06	40,643	6.00%	300		0	9,660	0	0	8,983	3,265	717	1,732
JOHNSON	MATTHEW	PATROLMAN	03/12/06	51	06	38,343	300	52	06	40,643	6.00%	300		0	9,660	140	0	8,983	3,265	717	1,732
BOOTH	D ASHLEY	PATROLMAN	07/09/06	51	05	36,517	300	52	05	38,708	6.00%	300		750	9,660	230	0	8,559	3,168	684	1,650
LISENBEE	MICHAEL	PATROLMAN/CSU	07/09/06	51	05	36,517	1,800	52	05	38,708	6.00%	1,800		0	6,300	90	0	8,888	3,230	710	1,714
TREAT	DUSTIN	PATROLMAN	07/09/06	51	05	36,517	900	52	05	38,708	6.00%	900		762	3,510	0	0	8,690	3,216	694	1,676
ROSS	CODY	PATROLMAN	02/20/07	51	03	32,865	300	52	03	34,837	6.00%	300		0	9,660	0	0	7,709	2,802	616	1,487
ABBOTT	MARTIN	PATROLMAN	05/20/07	51	04	34,691	300	52	04	36,773	6.00%	300		0	3,510	90	0	8,134	2,956	650	1,568
FRISBY	RICHARD	PATROLMAN - 287G	05/20/07	52	05	36,237	600	52	05	38,708	6.82%	600		756	3,510	140	0	8,624	3,192	689	1,663
ARTHUR	KRISTOPHER	PATROLMAN	06/03/07	51	03	32,865	600	52	03	34,837	6.00%	600		0	9,660	140	0	7,775	2,826	621	1,498
MEYER-HESLER	OVERTON	PATROLMAN	08/05/07	51	04	34,691	600	52	04	36,773	6.00%	600		0	9,660	140	0	8,200	2,980	655	1,581
SHIRREL	CHRISTOPHER	PATROLMAN	08/05/07	51	04	34,691	600	52	04	36,773	6.00%	600		0	0	0	0	8,200	2,980	655	1,581
WILSON	CHAD	PATROLMAN	08/05/07	51	04	34,691	300	52	04	36,773	6.00%	300		0	9,660	230	0	8,134	2,956	650	1,568
GROUP	PHILIP	PATROLMAN	08/19/07	51	04	34,691	300	52	04	36,773	6.00%	300		0	3,510	90	0	8,134	2,956	650	1,568
SCOTT	JOHN	PATROLMAN	12/02/07	51	06	38,343	1,200	52	06	40,643	6.00%	1,200		0	6,300	150	0	9,181	3,336	733	1,770
ZACKIOUS	GOMEZ	PATROLMAN	06/22/08	51	04	34,691	1,500	52	04	36,773	6.00%	1,500		0	9,660	140	0	8,397	3,052	671	1,619
LANDRUM	CAREY	PATROLMAN	08/24/08	51	03	32,865	300	52	03	34,837	6.00%	300		0	9,660	230	0	7,709	2,802	616	1,487
BROWN	JEREMY	PATROLMAN	02/22/09	51	03	32,865	300	52	03	34,837	6.00%	300		0	6,990	0	0	7,709	2,802	616	1,487
NAIL	STEVEN	PATROLMAN	02/22/09	51	05	36,517	1,200	52	05	38,708	6.00%	1,200		0	6,300	150	0	8,756	3,182	699	1,688
BAKER	RICKY	PATROLMAN	08/10/09	51	03	32,865	300	52	03	34,837	6.00%	300		0	9,660	230	0	7,709	2,802	616	1,487
GATELEY	PAUL	PATROLMAN	10/25/09	51	03	32,865	300	52	03	34,837	6.00%	300		0	6,990	140	0	7,709	2,802	616	1,487
HAMMONTREE	ROBERT	PATROLMAN	10/25/09	51	03	32,865	300	52	03	34,837	6.00%	300		0	9,660	150	0	7,709	2,802	616	1,487
HASKINS	MATTHEW	PATROLMAN	10/25/09	51	03	32,865	300	52	03	34,837	6.00%	300		0	9,660	230	0	7,709	2,802	616	1,487
IRVIN	MORRIS	PATROLMAN / K-9	10/25/09	51	07	40,169	300	52	07	42,579	6.00%	300		0	6,990	140	0	9,408	3,419	751	1,814
HELTON	DONNIE	PATROLMAN	12/07/09	51	02	31,040	300	52	02	32,902	6.00%	300		0	0	230	0	7,285	2,647	582	1,405
LAYTON	KENNETH	PATROLMAN	12/07/09	51	02	31,040	300	52	02	32,902	6.00%	300		0	0	230	0	7,285	2,647	582	1,405
LOUDERMILK	JAKE	PATROLMAN	05/18/10	51	02	31,040	0	52	02	32,902	6.00%	0		0	3,510	90	0	7,219	2,623	577	1,392
VILLEDA	FREDY	PATROLMAN	05/18/10	51	02	31,040	1,500	52	02	32,902	6.00%	1,500		0	9,660	0	0	7,548	2,743	603	1,456
BRADLEY	MARK	PATROLMAN	07/11/10	51	02	31,040	300	52	02	32,902	6.00%	300		0	9,660	140	0	7,285	2,647	582	1,405
STUART	PATRICK	PATROLMAN	07/11/10	51	02	31,040	300														

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				GRD	STEP	ANNUAL SALARY	ADDL PAY	GRD	STEP	ANNUAL SALARY	% INCREASE BASE SALARY	ADDL PAY	BONUS	SICK LV BONUS	HEALTH INSUR	VISION INSUR	LT DISAB INSUR	PENSION	FICA/ MEDICARE	WRKER COMP	HOL PAY
CANOY	JACOB	PATROLMAN	04/10/11	51	02	31,040	0	52	02	32,902	6.00%	0	0	0	3,510	0	0	7,219	2,623	577	1,392
LEWALLEN	ANDREA	PATROLMAN	04/10/11	51	02	31,040	0	52	02	32,902	6.00%	0	0	0	0	90	0	7,219	2,623	577	1,392
FLEMING	JOSHUA	PATROLMAN	08/14/11	51	02	31,040	0	52	02	32,902	6.00%	0	0	9,660	230	0	0	7,219	2,623	577	1,392
MARCHANT	KRISTOPHER	PATROLMAN	08/14/11	51	02	31,040	0	52	02	32,902	6.00%	0	0	0	3,510	0	0	7,219	2,623	577	1,392
EASTERLING	JOHN	PATROLMAN	01/01/12	51	01	30,090	0	52	01	31,895	6.00%	0	0	0	3,510	0	0	6,998	2,543	559	1,349
GABBARD	BRIAN	PATROLMAN	01/15/12	51	01	30,090	0	52	01	31,895	6.00%	0	0	0	0	230	0	6,998	2,543	559	1,349
INGLE	AARON	PATROLMAN	01/15/12	51	01	30,090	0	52	01	31,895	6.00%	0	0	0	3,510	90	0	6,998	2,543	559	1,349
PATTON	ROSS	PATROLMAN	01/15/12	51	01	30,090	0	52	01	31,895	6.00%	0	0	0	6,990	90	0	6,998	2,543	559	1,349
SLANE	STEVEN	PATROLMAN	01/15/12	51	01	30,090	0	52	01	31,895	6.00%	0	0	0	6,300	0	0	6,998	2,543	559	1,349
BURNS	CASEY	PATROLMAN	07/08/12	51	01	30,090	0	52	01	31,895	6.00%	0	0	0	6,990	140	0	6,998	2,543	559	1,349
DEPPNER	TIMOTHY	PATROLMAN	07/08/12	51	01	30,090	0	52	01	31,895	6.00%	0	0	0	0	0	1	6,998	2,543	559	1,349
LEE	DARRIN	PATROLMAN	07/08/12	51	01	30,090	0	52	01	31,895	6.00%	0	0	0	6,990	140	2	6,998	2,543	559	1,349
PIKE	JONATHAN	PATROLMAN	07/08/12	51	01	30,090	0	52	01	31,895	6.00%	0	0	0	3,510	90	0	6,998	2,543	559	1,349
SCARBROUGH	JORDAN	PATROLMAN	07/08/12	51	01	30,090	0	52	01	31,895	6.00%	0	0	0	0	0	2	6,998	2,543	559	1,349
OPEN		PATROLMAN		51	01	30,090	0	52	01	31,895	6.00%	0	0	0	3,510	90	0	6,998	2,543	559	1,349
OPEN		PATROLMAN		51	01	30,090	0	52	01	31,895	6.00%	0	0	0	9,660	140	0	6,998	2,543	559	1,349
PARKER	STEVEN	EVIDENCE TECHNICIAN	03/06/11	16	09	34,889	0	16	10	36,709	5.22%	0	0	0	6,300	230	0	2,203	2,927	485	1,553
BOHANNAN	JEFFREY	FLEET MANAGER	07/15/01	16	07	33,145	0	16	08	34,919	5.35%	0	672	9,660	230	192	2,095	2,723	461	0	
ANDERSON	ANTHONY	POLICE-MECHANIC	01/03/10	14	07	30,052	0	14	08	31,518	4.88%	0	0	6,300	150	173	1,891	2,411	416	0	
DAVIS	STEVIE	TRAFFIC ACCIDENT INVS	09/08/02	14	10	32,425	0	14	11	33,943	4.68%	0	653	6,990	140	187	2,037	2,647	595	0	
TURNBOUGH JR	WILLIAM	TRAFFIC ACCIDENT INVS	07/31/11	14	11	33,215	0	14	12	34,751	4.62%	0	0	9,660	140	191	2,085	2,658	609	0	
DENNEY	BARBRA	CRIME ANALYSIS/NIBRS COMPL	03/01/09	24	03	40,722	0	24	04	43,543	6.93%	0	0	3,510	90	239	2,613	3,331	68	0	
WOODARD	TRICIA	SENIOR DISPATCHER	02/01/97	20	07	39,329	0	20	08	41,719	6.08%	0	0	9,660	230	229	2,503	3,327	551	1,765	
HUDSON	TERESA	SENIOR DISPATCHER	01/17/00	20	07	39,329	0	20	08	41,719	6.08%	0	802	0	0	229	2,503	3,388	551	1,765	
MCDONALD	CRYSTAL	SENIOR DISPATCHER	07/18/04	20	03	35,189	0	20	04	37,440	6.40%	0	0	3,510	0	206	2,246	2,995	495	1,584	
BARRIOS	ANGELA	TERMINAL AGENCY COORD	08/22/88	15	17	40,089	0	15	17	40,884	1.98%	0	786	6,990	140	225	2,453	3,188	540	0	
BURKS	CHRISTINA	DISPATCHER	03/12/08	16	04	30,528	0	16	05	32,233	5.59%	0	0	6,990	140	177	1,934	2,570	426	1,364	
COLLINS	ELIZABETH	DISPATCHER	05/18/08	16	03	29,655	0	16	04	31,337	5.67%	0	0	6,300	150	172	1,880	2,499	414	1,326	
ELLIOTT	STACY	DISPATCHER	05/18/08	16	03	29,655	0	16	04	31,337	5.67%	0	0	3,510	90	172	1,880	2,499	414	1,326	
WILLIAMS	RUSSELL	DISPATCHER	05/18/08	16	03	29,655	0	16	04	31,337	5.67%	0	0	9,660	230	172	1,880	2,499	414	1,326	
MORRIS	KATE	DISPATCHER	04/26/09	16	06	32,273	0	16	07	34,023	5.42%	0	0	9,660	230	187	2,041	2,713	449	1,439	
SANDERS	CHRISTOPHER	DISPATCHER	05/10/09	16	02	28,783	0	16	03	30,442	5.76%	0	0	3,510	0	167	1,827	2,427	402	1,288	
WRIGHT	E SHANE	DISPATCHER	01/31/10	16	02	28,783	0	16	03	30,442	5.76%	0	0	3,510	90	167	1,827	2,427	402	1,288	
BRIGHT	CANDICE	DISPATCHER	07/04/10	16	02	28,783	0	16	03	30,442	5.76%	0	0	3,510	90	167	1,827	2,427	402	1,288	
MCDANIEL	CLAYTON	DISPATCHER	07/18/10	16	02	28,783	0	16	03	30,442	5.76%	0	0	0	0	167	1,827	2,427	402	1,288	
CLIFTON	WILLIAM	DISPATCHER	08/29/10	16	02	28,783	0	16	03	30,442	5.76%	0	0	3,510	90	167	1,827	2,427	402	1,288	
MYERS	KATHRYN	DISPATCHER	07/03/11	16	01	27,911	0	16	02	29,546	5.86%	0	0	3,510	140	163	1,773	2,356	390	1,250	
SPRINKLES	LACY	DISPATCHER	08/07/11	16	01	27,911	0	16	02	29,546	5.86%	0	0	3,510	90	163	1,773	2,356	390	1,250	
BOWLIN	HEATHER	DISPATCHER	11/06/11	16	01	27,911	0	16	02	29,546	5.86%	0	0	6,300	150	163	1,773	2,356	390	1,250	
VOYLES	MELISSA	DISPATCHER	11/06/11	16	01	27,911	0	16	02	29,546	5.86%	0	0	0	0	163	1,773	2,356	390	1,250	
DEASON	MONICA	DISPATCHER	03/25/12	15	01	26,609	0	16	01	28,651	7.68%	0	0	3,510	90	158	1,719	2,285	378	1,212	
GHEAT	SARAH	DISPATCHER	06/25/12	15	01	26,609	0	16	01	28,651	7.68%	0	0	3,510	90	158	1,719	2,285	378	1,212	
PHIPPS	SHELBY	DISPATCHER	06/25/12	15	01	26,609	0	16	01	28,651	7.68%	0	0	3,510	90	158	1,719	2,285	378	1,212	
WHITE	KETURAH	DISPATCHER	06/25/12	15	01	26,609	0	16	01	28,651	7.68%	0	0	3,510	90	158	1,719	2,285	378	1,212	
MEADOWS	ANDREA	DISPATCHER	08/13/12	15	01	26,609	0	16	01	28,651	7.67%	0	0	0	0	158	1,719	2,285	378	1,212	
LOPEZ	JAVIER	JAILER	02/24/02	14	10	32,425	1,200	14	11	33,943	4.68%	1,200	876	6,300	150	187	2,109	2,854	464	1,487	
ROGERS	JUSTIN	JAILER	02/17/08	14	03	26,889	0	14	04	28,288	5.19%	0	0	9,660	0	156	1,697	2,255	374	1,197	
PEREA	JAIRO	JAILER	02/24/08	14	05	28,470	1,200	14	06	29,902	5.03%	1,200	0	0	0	164	1,866	2,480	411	1,316	
OPEN		JAILER		14	02	26,098	0	14	03	27,477	5.29%	0	0	3,510	0	151	1,649	2,191	363	1,162	
PARK	ZACKERY	JAILER	03/17/10	14	02	26,098	0	14	03	27,477	5.29%	0	0	3,510	90	151	1,649	2,191	363	1,162	
BUFFINGTON	RICHARD	JAILER	06/06/10	14	02	26,098	0	14	03	27,477	5.29%	0	0	9,660	140	151	1,649	2,191	363	1,162	

CITY OF SPRINGDALE
POLICE DEPARTMENT
BUDGETED SALARIES & BENEFITS
FY 2013

LAST NAME	FIRST NAME	POSITION	HIRE DATE	2012				GRD	STEP	2013				SICK LV BONUS	HEALTH INSUR	VISION INSUR	LT DISAB INSUR	FICA/		WRKER COMP	HOL PAY
				ANNUAL SALARY	ADDL PAY	GRD	STEP			ANNUAL SALARY	% INCREASE BASE SALARY	ADDL PAY	BONUS					PENSION	MEDICARE		
FINDLEY	RONALD	JAILER	06/06/10	14	02	26,098	0	14	03	27,477	5.29%	0	0	3,510	230	151	1,649	2,191	363	1,162	
MCNEELY	JOSEPH	JAILER	04/10/11	14	02	26,098	0	14	03	27,477	5.29%	0	0	0	0	151	1,649	2,191	363	1,162	
SPARKMAN	MICHAEL	JAILER	07/17/11	14	02	26,098	0	14	03	27,477	5.29%	0	0	3,510	0	151	1,649	2,191	363	1,162	
MCKEE	BETTY	SECRETARY - POLICE CHIEF	09/16/98	15	09	33,261	0	15	10	34,822	4.99%	0	672	3,510	90	192	2,095	2,723	54	0	
JOHNSON	TAYLOR	SECRETARY - PATROL	02/27/05	13	08	29,257	0	13	09	30,583	4.53%	0	0	0	0	168	1,835	2,340	48	0	
BEWLEY	JANA	SECRETARY - CID	01/15/12	13	08	29,257	0	13	09	30,583	4.53%	0	0	0	150	168	1,835	2,340	48	0	
ALCARAZ	MARISOL	SECRETARY - CID	07/23/12	13	10	30,757	1,200	13	11	32,112	4.41%	1,200	0	9,660	0	177	1,999	2,548	52	0	
READER	MICHELLE	OFFICE MANAGER	04/16/93	14	14	35,588	0	16	11	37,605	5.67%	0	723	6,300	150	207	2,256	2,932	59	0	
SATTERFIELD	VICKI	RECORDS CLERK	07/27/81	12	17	36,363	0	12	17	36,363	0.00%	0	900	0	9,660	230	200	2,182	2,851	58	0
PARKER	SHELLY	RECORDS CLERK	09/16/98	12	13	31,217	0	12	14	32,444	3.93%	0	0	3,510	0	178	1,947	2,482	51	0	
SMALLWOOD	CASSANDRA	RECORDS CLERK	09/07/03	12	09	28,378	0	12	10	29,560	4.16%	0	0	3,510	90	163	1,774	2,261	46	0	
NAISH	NOHEMI	RECORDS CLERK	07/19/05	12	07	26,960	1,200	12	08	28,118	4.30%	1,200	0	3,510	90	155	1,759	2,243	46	0	
AGUILAR	CLAUDIA	RECORDS CLERK	04/09/06	12	06	26,251	1,200	12	07	27,397	4.37%	1,200	0	6,300	90	151	1,716	2,188	45	0	
						6,739,386	89,400			7,128,016	5.75%	89,400	900	58,784	1,093,830	22,550	8,206	1,339,056	578,301	115,877	282,386

Note: Office Manager position should be at Grade 16

Non-uniform 5.38%

Total Insurance 1,124,586

ADDITIONAL POSITIONS REQUESTED

SERGEANT - PATROL	07/01/13	53	05	39,250	N/A	600	0	9,660	140	0	8,743	3,178	698	1,686	
SERGEANT - PATROL	07/01/13	53	05	39,250	N/A	600	0	9,660	140	0	8,743	3,178	698	1,686	
DISPATCHER	01/01/13	15	01	27,256	N/A	0	0	3,510	90	150	1,635	2,173	360	1,153	
DISPATCHER	01/01/13	15	01	27,256	N/A	0	0	3,510	90	150	1,635	2,173	360	1,153	
JAILER	01/01/13	14	01	25,851	N/A	0	0	9,660	140	142	1,552	2,082	342	1,094	
				158,873		1,200	0	0	36,000	600	442	22,309	12,764	2,458	6,772
				7,286,869		90,800	900	58,784	1,129,830	23,150	8,648	1,361,365	591,064	118,335	289,158

Total Insurance 1,161,628

**CITY OF SPRINGDALE, AR
PROPOSED BUDGET
BUDGETED EXPENDITURES
FOR YEAR 2013**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIGINAL BUDGET</u>	<u>2012 ADJUSTED BUDGET</u>	<u>2012 PROJECTION</u>	<u>2013 PROPOSED BUDGET</u>
FUND 201 STREET	DEPT 02 PUBLIC WORKS						
DIV 01 STREET ADMINISTRATION							
PERSONNEL							
201-0201-431.30-01 REGULAR		227,674	223,648	228,560	228,560	226,730	238,810
201-0201-431.30-02 OVERTIME		5,054	5,390	3,000	3,000	3,000	3,000
201-0201-431.30-03 BONUSES		-	3,540	-	-	-	-
201-0201-431.30-04 SICK LEAVE BONUSES		-	-	1,620	1,620	1,620	1,740
201-0201-431.30-09 INCENTIVE PAY		1,204	1,204	1,200	1,200	1,200	1,200
201-0201-431.35-01 FICA/MEDICARE		17,223	17,018	17,930	17,930	16,840	18,730
201-0201-431.35-02 INSURANCE		20,088	25,966	30,340	30,340	30,400	34,380
201-0201-431.35-03 PENSIONS		12,907	13,444	13,720	13,720	13,300	14,330
201-0201-431.35-04 WORKERS' COMPENSATION		2,542	5,264	5,710	5,710	5,690	6,060
201-0201-431.35-07 UNIFORMS		20,847	14,311	20,000	20,000	13,100	20,000
* PERSONNEL		307,539	309,785	322,080	322,080	311,880	338,250
PROFESSIONAL SERVICES							
201-0201-431.40-05 ENGINEERING		393	1,256	5,000	5,000	3,250	5,000
201-0201-431.40-10 OTHER		3,059	890	5,000	5,000	800	5,000
* PROFESSIONAL SERVICES		3,452	2,146	10,000	10,000	4,050	10,000
BUILDINGS AND EQUIPMENT							
201-0201-431.50-00 UTILITIES/WATER & SEWER		1,324	1,855	4,500	4,500	1,350	4,500
201-0201-431.51-01 BUILDING & GROUNDS		5,742	26,917	8,000	8,000	16,800	12,500
201-0201-431.51-02 CHRISTMAS LIGHTS		742	2,631	500	500	500	500
201-0201-431.51-10 COMPUTERS		1,493	2,000	2,000	2,000	1,800	2,000
201-0201-431.51-19 OTHER EQUIPMENT		2,589	2,401	10,000	10,000	2,280	3,000
201-0201-431.51-50 DAMAGED PROPERTY		2,280	1,985	1,500	1,500	250	1,500
201-0201-431.52-02 EQUIPMENT RENT		1,682	1,680	2,000	2,000	1,680	2,000
* BUILDINGS AND EQUIPMENT		15,852	39,469	28,500	28,500	24,660	26,000
SUPPLIES							
201-0201-431.60-01 OFFICE & POSTAGE		3,911	2,982	7,000	7,000	3,650	3,000
201-0201-431.60-10 OTHER		7,430	7,532	8,000	8,000	6,960	8,000
201-0201-431.60-17 SAFETY		2,571	3,618	2,500	2,500	3,260	2,500

**CITY OF SPRINGDALE, AR
PROPOSED BUDGET
BUDGETED EXPENDITURES
FOR YEAR 2013**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIGINAL BUDGET</u>	<u>2012 ADJUSTED BUDGET</u>	<u>2012 PROJECTION</u>	<u>2013 PROPOSED BUDGET</u>
FUND 201 STREET	DEPT 02 PUBLIC WORKS						
DIV 01 STREET ADMINISTRATION							
SUPPLIES							
201-0201-431.60-20	NATURAL GAS	14,703	14,022	19,000	19,000	13,500	15,000
201-0201-431.60-21	ELECTRICITY	1,934	14,085	12,400	12,400	15,540	16,000
201-0201-431.60-22	STREET LIGHTING	260,282	267,649	260,000	260,000	266,000	270,000
201-0201-431.60-23	TRAFFIC SIGNALS	39,351	43,099	40,000	40,000	34,890	40,000
201-0201-431.60-30	GASOLINE	102,461	127,304	140,000	140,000	133,400	140,000
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* SUPPLIES		432,623	480,291	488,900	488,900	477,200	494,500
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OTHER							
201-0201-431.70-01	INSURANCE/PROPERTY	33,390	37,864	38,500	38,500	46,020	47,000
201-0201-431.70-03	COMMUNICATIONS	9,095	11,409	10,500	10,500	11,100	11,500
201-0201-431.70-05	TRAVEL & TRAINING	4,131	3,466	3,500	3,500	1,500	3,500
201-0201-431.70-10	MISCELLANEOUS	2,140	3,786	2,000	2,000	1,250	2,000
201-0201-431.70-11	SATELLITE WEATHER SERVICE	1,344	1,440	1,500	1,500	1,500	1,500
201-0201-431.70-20	GRANT EXPENDITURES	24,856	-	-	-	-	-
201-0201-431.70-30	MOSQUITO FOGGING	18,260	8,947	20,000	20,000	20,000	20,000
201-0201-431.70-31	ENVIRONMENTAL	2,404	1,356	4,000	4,000	500	4,000
201-0201-431.70-50	PROPERTY TAXES	-	905	-	-	240	-
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* OTHER		95,620	69,173	80,000	80,000	82,110	89,500
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CAPITAL							
201-0201-431.80-10	LAND	-	-	-	360,900	360,900	-
201-0201-431.80-22	IMPROVEMENTS	-	11,376	11,150	11,150	11,150	11,150
201-0201-431.80-30	EQUIPMENT	339,033	292,000	302,000	302,000	290,600	331,950
201-0201-431.81-01	EASEMENTS	-	4,050	-	-	53,200	-
201-0201-431.82-01	GENERAL CONSTRUCTION	-	-	-	-	255,000	-
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* CAPITAL		339,033	307,426	313,150	674,050	970,850	343,100
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** STREET ADMINISTRATION		1,194,119	1,208,290	1,242,630	1,603,530	1,870,750	1,301,350
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**CITY OF SPRINGDALE, AR
PROPOSED BUDGET
BUDGETED EXPENDITURES
FOR YEAR 2013**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ORIGINAL BUDGET	2012 ADJUSTED BUDGET	2012 PROJECTION	2013 PROPOSED BUDGET
FUND 201 STREET	DEPT 02 PUBLIC WORKS						
DIV 02 SHOP							
PERSONNEL							
201-0202-431.30-01	REGULAR	140,260	138,184	143,810	143,810	143,810	151,450
201-0202-431.30-02	OVERTIME	5,239	3,969	2,000	2,000	200	2,000
201-0202-431.30-03	BONUSES	-	2,641	-	-	-	-
201-0202-431.30-04	SICK LEAVE BONUSES	-	-	1,400	1,400	1,400	1,480
201-0202-431.30-07	TEMPORARY	-	-	-	-	-	-
201-0202-431.35-01	FICA/MEDICARE	10,405	10,312	11,260	11,260	10,300	11,850
201-0202-431.35-02	INSURANCE	22,823	23,989	26,570	26,570	26,520	27,670
201-0202-431.35-03	PENSIONS	7,611	7,626	7,820	7,820	7,820	8,250
201-0202-431.35-04	WORKERS' COMPENSATION	3,123	6,396	6,910	6,910	6,880	7,280
* PERSONNEL		189,461	193,117	199,770	199,770	196,930	209,980
BUILDINGS AND EQUIPMENT							
201-0202-431.51-11	VEHICLES	78,470	90,787	70,000	70,000	87,580	70,000
201-0202-431.51-30	OUT OF SHOP	365	-	1,000	1,000	-	1,000
* BUILDINGS AND EQUIPMENT		78,835	90,787	71,000	71,000	87,580	71,000
SUPPLIES							
201-0202-431.60-10	OTHER	13,002	13,481	14,000	14,000	12,970	14,000
** SHOP		281,298	297,385	284,770	284,770	297,480	294,980

**CITY OF SPRINGDALE, AR
PROPOSED BUDGET
BUDGETED EXPENDITURES
FOR YEAR 2013**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIGINAL BUDGET</u>	<u>2012 ADJUSTED BUDGET</u>	<u>2012 PROJECTION</u>	<u>2013 PROPOSED BUDGET</u>
FUND 201 STREET	DEPT 02 PUBLIC WORKS						
DIV 03 SIGNS & MARKINGS							
PERSONNEL							
201-0203-431.30-01	REGULAR	125,359	122,161	125,280	125,280	111,980	121,100
201-0203-431.30-02	OVERTIME	2,484	1,320	1,300	1,300	5,400	2,400
201-0203-431.30-03	BONUSES	-	2,400	-	-	1,440	-
201-0203-431.30-04	SICK LEAVE BONUSES		-	-	-	-	730
201-0203-431.35-01	FICA/MEDICARE	8,983	8,787	9,690	9,690	8,690	9,510
201-0203-431.35-02	INSURANCE	22,560	24,334	26,630	26,630	23,150	24,150
201-0203-431.35-03	PENSIONS	7,351	7,330	7,520	7,520	6,710	7,270
201-0203-431.35-04	WORKERS' COMPENSATION	2,703	5,560	6,010	6,010	5,610	4,900
* PERSONNEL		<u>169,440</u>	<u>171,892</u>	<u>176,430</u>	<u>176,430</u>	<u>162,980</u>	<u>170,060</u>
SUPPLIES							
201-0203-431.60-56	SIGNS & MARKINGS	<u>62,721</u>	<u>57,306</u>	<u>70,000</u>	<u>70,000</u>	<u>68,100</u>	<u>70,000</u>
OTHER							
201-0203-431.70-35	CONTRACT LABOR	<u>37,946</u>	<u>34,779</u>	<u>40,000</u>	<u>40,000</u>	<u>25,000</u>	<u>40,000</u>
** SIGNS & MARKINGS		<u>270,107</u>	<u>263,977</u>	<u>286,430</u>	<u>286,430</u>	<u>256,080</u>	<u>280,060</u>

**CITY OF SPRINGDALE, AR
PROPOSED BUDGET
BUDGETED EXPENDITURES
FOR YEAR 2013**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIGINAL BUDGET</u>	<u>2012 ADJUSTED BUDGET</u>	<u>2012 PROJECTION</u>	<u>2013 PROPOSED BUDGET</u>
FUND 201 STREET	DEPT 02 PUBLIC WORKS						
DIV 04 SIGNALIZATION							
PERSONNEL							
201-0204-431.30-01 REGULAR		192,052	167,885	201,260	201,260	178,670	214,510
201-0204-431.30-02 OVERTIME		6,665	2,252	4,000	4,000	1,200	3,000
201-0204-431.30-03 BONUSES		-	3,000	-	-	-	-
201-0204-431.30-04 SICK LEAVE BONUSES		-	-	960	960	960	1,020
201-0204-431.35-01 FICA/MEDICARE		14,123	12,115	15,780	15,780	12,700	16,720
201-0204-431.35-02 INSURANCE		29,919	31,882	36,610	36,610	33,600	35,290
201-0204-431.35-03 PENSIONS		11,478	9,955	12,080	12,080	10,720	12,870
201-0204-431.35-04 WORKERS' COMPENSATION		4,256	7,647	9,710	9,710	8,560	10,310
* PERSONNEL		<u>258,493</u>	<u>234,736</u>	<u>280,400</u>	<u>280,400</u>	<u>246,410</u>	<u>293,720</u>
BUILDINGS AND EQUIPMENT							
201-0204-431.50-00 UTILITIES/WATER & SEWER		-	-	250	250	-	250
201-0204-431.51-01 BUILDING & GROUNDS		171	93	500	500	500	500
201-0204-431.51-19 OTHER EQUIPMENT		21,975	4,897	30,000	30,000	6,250	30,000
* BUILDINGS AND EQUIPMENT		<u>22,146</u>	<u>4,990</u>	<u>30,750</u>	<u>30,750</u>	<u>6,750</u>	<u>30,750</u>
SUPPLIES							
201-0204-431.60-21 ELECTRICITY		3,212	2,713	3,000	3,000	2,520	3,000
201-0204-431.60-54 SIGNALIZATION		23,719	22,702	30,000	30,000	29,400	30,000
* SUPPLIES		<u>26,931</u>	<u>25,415</u>	<u>33,000</u>	<u>33,000</u>	<u>31,920</u>	<u>33,000</u>
OTHER							
201-0204-431.70-03 COMMUNICATIONS		1,230	922	1,500	1,500	980	1,500
201-0204-431.70-05 TRAVEL & TRAINING		1,846	1,076	7,000	7,000	2,000	7,000
201-0204-431.70-35 CONTRACT LABOR		6,269	-	8,000	8,000	1,000	8,000
* OTHER		<u>9,345</u>	<u>1,998</u>	<u>16,500</u>	<u>16,500</u>	<u>3,980</u>	<u>16,500</u>
CAPITAL							
201-0204-431.80-35 TRAFFIC SIGNALS		11,453	75,141	125,000	125,000	30,000	125,000
** SIGNALIZATION		<u>328,368</u>	<u>342,280</u>	<u>485,650</u>	<u>485,650</u>	<u>319,060</u>	<u>498,970</u>

**CITY OF SPRINGDALE, AR
PROPOSED BUDGET
BUDGETED EXPENDITURES
FOR YEAR 2013**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ORIGINAL BUDGET	2012 ADJUSTED BUDGET	2012 PROJECTION	2013 PROPOSED BUDGET
FUND 201 STREET	DEPT 02 PUBLIC WORKS						
DIV 05 LANDSCAPING							
PERSONNEL							
201-0205-431.30-01 REGULAR		54,481	54,433	55,880	55,880	55,880	59,320
201-0205-431.30-02 OVERTIME		3,329	2,342	2,000	2,000	370	1,000
201-0205-431.30-03 BONUSES		-	960	-	-	-	-
201-0205-431.30-04 SICK LEAVE BONUSES		-	-	-	-	-	1,140
201-0205-431.35-01 FICA/MEDICARE		4,102	4,081	4,430	4,430	3,950	4,700
201-0205-431.35-02 INSURANCE		9,304	9,701	10,720	10,720	11,160	11,160
201-0205-431.35-03 PENSIONS		3,270	3,266	3,360	3,360	3,360	3,560
201-0205-431.35-04 WORKERS' COMPENSATION		1,017	1,974	2,110	2,110	2,060	2,210
* PERSONNEL		75,503	76,757	78,500	78,500	76,780	83,090
BUILDINGS AND EQUIPMENT							
201-0205-431.50-10 LANDSCAPING		5,223	8,560	9,500	9,500	10,800	9,500
201-0205-431.51-01 BUILDING & GROUNDS		695	1,201	1,000	1,000	-	1,000
* BUILDINGS AND EQUIPMENT		5,918	9,761	10,500	10,500	10,800	10,500
SUPPLIES							
201-0205-431.60-21 ELECTRICITY		868	875	1,000	1,000	900	1,000
201-0205-431.60-55 LANDSCAPING		29,315	45,690	30,000	30,000	40,500	30,000
* SUPPLIES		30,183	46,565	31,000	31,000	41,400	31,000
OTHER							
201-0205-431.70-10 MISCELLANEOUS		100	-	1,000	1,000	800	1,000
201-0205-431.70-35 CONTRACT LABOR		111,023	131,671	160,000	160,000	160,000	160,000
* OTHER		111,123	131,671	161,000	161,000	160,800	161,000
** LANDSCAPING		222,727	264,754	281,000	281,000	289,780	285,590

**CITY OF SPRINGDALE, AR
PROPOSED BUDGET
BUDGETED EXPENDITURES
FOR YEAR 2013**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIGINAL BUDGET</u>	<u>2012 ADJUSTED BUDGET</u>	<u>2012 PROJECTION</u>	<u>2013 PROPOSED BUDGET</u>
FUND 201 STREET	DEPT 02 PUBLIC WORKS						
DIV 06 GENERAL CONSTRUCTION							
PERSONNEL							
201-0206-431.30-01 REGULAR		549,137	542,936	563,160	563,160	559,100	588,180
201-0206-431.30-02 OVERTIME		10,392	12,252	10,000	10,000	6,200	7,000
201-0206-431.30-03 BONUSES		-	11,100	-	-	-	-
201-0206-431.30-04 SICK LEAVE BONUSES		-	-	2,700	2,700	2,700	2,820
201-0206-431.35-01 FICA/MEDICARE		39,856	40,250	44,060	44,060	40,520	45,750
201-0206-431.35-02 INSURANCE		88,986	91,310	95,740	95,740	99,430	103,020
201-0206-431.35-03 PENSIONS		28,824	30,984	33,790	33,790	33,550	35,300
201-0206-431.35-04 WORKERS' COMPENSATION		12,022	24,901	27,130	27,130	26,800	28,230
* PERSONNEL		729,217	753,733	776,580	776,580	768,300	810,300
PROFESSIONAL SERVICES							
201-0206-431.40-05 ENGINEERING		870	-	1,500	1,500	-	1,500
BUILDINGS AND EQUIPMENT							
201-0206-431.51-01 BUILDING & GROUNDS		2,907	1,483	2,000	2,000	2,380	2,000
201-0206-431.51-21 OTHER DEPARTMENTS		531	487	4,000	4,000	650	500
201-0206-431.52-02 EQUIPMENT RENT		-	2,061	6,000	6,000	-	6,000
* BUILDINGS AND EQUIPMENT		3,438	4,031	12,000	12,000	3,030	8,500
SUPPLIES							
201-0206-431.60-10 OTHER		2,327	4,452	9,000	9,000	8,450	9,000
201-0206-431.60-52 GENERAL CONSTRUCTION		12,957	27,314	15,000	15,000	19,120	15,000
201-0206-431.60-53 DRAINAGE		2,960	11,037	10,000	10,000	3,550	10,000
201-0206-431.60-55 LANDSCAPING		1,720	129	1,500	1,500	500	1,500
* SUPPLIES		19,964	42,932	35,500	35,500	31,620	35,500
OTHER							
201-0206-431.70-35 CONTRACT LABOR		-	1,400	10,000	10,000	11,400	10,000
** GENERAL CONSTRUCTION		753,489	802,096	835,580	835,580	814,350	865,800

**CITY OF SPRINGDALE, AR
PROPOSED BUDGET
BUDGETED EXPENDITURES
FOR YEAR 2013**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIGINAL BUDGET</u>	<u>2012 ADJUSTED BUDGET</u>	<u>2012 PROJECTION</u>	<u>2013 PROPOSED BUDGET</u>
FUND 201 STREET	DEPT 02 PUBLIC WORKS						
DIV 07 STREET CONSTRUCTION							
PERSONNEL							
201-0207-431.30-01	REGULAR	234,446	225,456	229,970	229,970	221,370	233,930
201-0207-431.30-02	OVERTIME	4,047	5,502	5,000	5,000	1,400	3,000
201-0207-431.30-03	BONUSES	-	4,200	-	-	-	-
201-0207-431.30-04	SICK LEAVE BONUSES	-	-	-	-	-	1,970
201-0207-431.35-01	FICA/MEDICARE	17,158	16,836	17,980	17,980	16,170	18,280
201-0207-431.35-02	INSURANCE	33,590	34,668	41,630	41,630	34,380	39,940
201-0207-431.35-03	PENSIONS	13,545	13,527	13,800	13,800	13,300	14,040
201-0207-431.35-04	WORKERS' COMPENSATION	4,928	10,381	11,110	11,110	10,600	11,240
* PERSONNEL		307,714	310,570	319,490	319,490	297,220	322,400
SUPPLIES							
201-0207-431.60-10	OTHER	2,092	655	7,000	7,000	1,000	7,000
201-0207-431.60-50	MATERIALS/STREETS	18,856	32,071	40,000	40,000	1,000	40,000
201-0207-431.60-51	MATERIALS/ASPHALT/BASE	79,750	91,640	400,000	400,000	84,400	400,000
* SUPPLIES		100,698	124,366	447,000	447,000	86,400	447,000
OTHER							
201-0207-431.70-35	CONTRACT LABOR	-	-	-	-	500	-
201-0207-431.70-36	CONTRACT LABOR/MILLING	144,965	59,550	75,000	75,000	-	75,000
201-0207-431.70-37	CONTRACT LABOR/PAVING	637,047	702,218	500,000	500,000	20,000	500,000
* OTHER		782,012	761,768	575,000	575,000	20,500	575,000
** STREET CONSTRUCTION		1,190,424	1,196,704	1,341,490	1,341,490	404,120	1,344,400

**CITY OF SPRINGDALE, AR
PROPOSED BUDGET
BUDGETED EXPENDITURES
FOR YEAR 2013**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIGINAL BUDGET</u>	<u>2012 ADJUSTED BUDGET</u>	<u>2012 PROJECTION</u>	<u>2013 PROPOSED BUDGET</u>
FUND 201 STREET	DEPT 02 PUBLIC WORKS						
DIV 10 RECYCLING CENTER							
PERSONNEL							
201-0210-441.30-01	REGULAR	-	3,868	-	-	7,990	7,790
201-0210-441.30-02	OVERTIME	-	-	-	-	473	-
201-0210-441.30-07	TEMPORARY	-	432	-	-	-	-
201-0210-441.35-01	FICA/MEDICARE	-	329	-	-	640	600
201-0210-441.35-02	INSURANCE	-	-	-	-	277	-
201-0210-441.35-03	PENSIONS	-	232	-	-	170	-
201-0210-441.35-04	WORKERS' COMPENSATION	-	94	-	-	140	170
* PERSONNEL		-	4,955	-	-	9,690	8,560
** RECYCLING CENTER		-	4,955	-	-	9,690	8,560
*** PUBLIC WORKS		4,240,532	4,380,441	4,757,550	5,118,450	4,261,310	4,879,710
		=====	=====	=====	=====	=====	=====

PUBLIC WORKS - STREET DIVISION

STAFFING	GRADE	2007	2008	2009	2010	2011	2012	2013
Superintendent	96	1	1	1	1	1	1	1
Signalization Supervisor	26	1	1	1	1	1	1	1
Street Insp./Airport Maint.	26	1	1	1	1	1	1	1
Construction Supervisor	25	2	2	2	2	2	2	2
Shop Supervisor	24	1	1	1	1	1	1	1
Landscaping Supervisor	22	1	1	1	1	1	1	1
Signs & Markings Supervisor	21	1	1	1	1	1	1	1
Signalization Technical	21	3	3	3	3	4	4	4
Special Operations Coordinator	19	1	1	1	1	1	1	1
Concrete Foreman	17	1	1	1	1	1	1	1
Landscape Asst. Supervisor	16	1	1	1	1	1	1	1
Administrative Assistant	15	1	1	1	1	1	1	1
Bulky Waste/Graffiti Abatement Coord	15	-	-	-	-	-	-	1
Computer Technician	14	1	1	1	1	-	-	-
Mechanic	13-14	3	3	3	3	3	3	3
Sign Technician	14	1	1	1	1	1	1	1
Heavy Equip Class 2	14	5	5	5	5	5	5	5
Heavy Equip Class 1	13	3	3	3	3	3	3	3
Truck Driver	13	2	2	2	2	2	2	2
Maintenance Worker II	13-14	14	14	14	14	14	14	14
Receptionist/Clerical	11	2	2	2	2	2	2	1
Landscape Laborer	11	1	1	1	-	-	-	-
Maintenance Worker 1	10	1	1	1	1	1	1	1
Mechanic (Part-time)	90	1	1	1	1	1	1	1
Recycling Center - Maintenance PT	90	-	-	-	-	-	1	1
TOTALS		49	49	49	48	48	49	49

CITY OF SPRINGDALE
PUBLIC WORKS - STREET DIVISION
BUDGETED SALARIES & BENEFITS
FY 2013

						2012		2013												
LAST NAME	FIRST NAME	POSITION	HIRE DATE	GRD	STEP	ANNUAL SALARY	ADDL PAY	GRD	STEP	ANNUAL SALARY	% INCREASE BASE SALARY	ADDL PAY	SICK LV BONUS	HEALTH INSUR	VISION INSUR	LT DISAB INSUR	PENSION	FICA/ MEDICARE	WRKER COMP	
ADMINISTRATION																				
GOADE	SAM	STREET SUPERINTENDENT	10/14/01	96	13	84,031		96	14	90,316	7.48%		1,737	3,510	90	497	5,419	7,042	4,300	
THOMPSON *	LARRY	SPEC PROJ COOR	07/24/00	19	05	35,795		19	06	37,987	6.07%		0	9,660	90	209	2,278	2,904	59	
HARRIS	CYNDIE	ADMIN ASSISTANT	02/13/98	15	09	33,261		15	10	34,922	4.99%		0	3,510	90	192	2,095	2,672	54	
LEVIK	JOY	CLERICAL	05/13/12	11	01	21,401		11	02	22,353	4.45%		0	3,510	90	123	1,341	1,710	35	
WAGONER	ROBYN	BULKY WASTE/GRAFTI ABA	02/18/11	11	03	22,739		15	01	27,256	19.87%		0	9,660	230	150	1,635	2,086	43	
ALVIDREZ	VICTORIA	MAINT 1	12/04/95	10	15	28,893	1,200	10	16	29,787	3.10%	1,200	0	3,510	90	164	1,787	2,371	1,475	
Overtime - not included in total salaries						3,000				3,000								230	94	
						226,119	1,200			242,601			1,200	1,737	33,360	680	1,334	14,556	19,014	6,061
* LESS 10% ALLOCATED TO BLUFF CEMETERY						(3,579)	0			(3,797)			0	0	(966)	(9)	(21)	(228)	(290)	(6)
						222,539	1,200			238,804			1,200	1,737	32,394	671	1,313	14,328	18,724	6,055
														Total Insurance						34,378
SHOP																				
HARRIS	CHARLES	SUPERVISOR	06/04/00	24	03	40,722		24	04	43,543	6.93%		837	9,660	230	239	2,613	3,395	2,073	
KEEN	TIM	MECHANIC B	05/01/00	14	10	32,425		14	11	33,943	4.68%		0	9,660	230	187	2,037	2,597	1,616	
WADE	LARRY	MECHANIC A	03/06/05	14	09	31,634		14	10	33,135	4.74%		637	0	0	182	1,988	2,584	1,578	
WADE	CHRISTOPHER	MECHANIC A	08/26/07	13	03	25,505		13	04	26,760	4.92%		0	6,990	140	147	1,606	2,047	1,274	
ELDRIDGE	ERNEST	MECHANIC PT	07/13/98	90	01	13,520		90	01	14,061	4.00%		0	0	0	0	0	1,076	670	
Overtime - not included in total salaries						2,000				2,000								153	63	
						143,807	0			151,442			0	1,475	26,310	600	756	8,243	11,851	7,273
														Total Insurance						27,686
SIGNS & MARKINGS																				
CARTER	ERIC	SUPERVISOR	08/24/04	21	02	35,497		21	03	37,853	6.84%		728	6,300	90	208	2,271	2,951	1,802	
MCCOY	JERRY	SIGNS/MARKINGS TECH	07/17/06	14	03	26,889		14	04	28,286	5.19%		0	9,660	230	156	1,697	2,164	1,347	
CRUZ	ANGEL	SIGNS/MARKINGS TECH	06/10/07	14	02	26,098	0	14	03	27,477	5.29%		0	3,510	90	151	1,649	2,102	363	
FRESHWATER	COY	SIGNS/MARKINGS TECH	10/11/10	14	02	26,098		14	03	27,477	5.29%		0	3,510	90	151	1,649	2,102	1,308	
Overtime - not included in total salaries						1,300				2,400								184	75	
						114,582	0			121,093			0	728	22,980	500	666	7,266	9,503	4,896
														Total Insurance						24,146
SIGNALIZATION																				
JANCZYS	WALTER (DUB)	SUPERVISOR	07/16/00	26	06	49,585		26	07	53,074	7.04%		1,021	3,510	90	292	3,184	4,138	2,527	
BOLINGER	R BRETT	TECHNICAL	05/18/87	21	08	41,952		21	09	44,533	6.15%		0	9,660	230	245	2,672	3,407	2,120	
STOCKTON	MICHAEL	TECHNICAL	12/31/92	21	04	37,648		21	05	40,080	6.46%		0	9,990	140	220	2,405	3,066	1,908	
GEORGE	MICHAEL	TECHNICAL	07/17/08	21	03	36,573		21	04	38,966	6.54%		0	9,660	230	214	2,338	2,981	1,855	
REITHER	KURT	TECHNICAL	10/09/11	21	02	35,497		21	03	37,853	6.64%		0	3,510	90	208	2,271	2,896	1,802	
Overtime - not included in total salaries						4,000				3,000								230	94	
						201,255	0			214,506			0	1,021	33,330	780	1,180	12,870	16,717	10,308
														Total Insurance						35,290
LANDSCAPING																				
HICKLIN	MICHAEL	LANDSCAPE ADMINISTRATO	04/16/99	22	05	40,189		22	06	42,806	6.51%		823	3,510	140	235	2,568	3,338	2,038	
QUIROZ	RICARDO	LANDSCAPE ASST SUPERV	07/25/04	16	03	29,655		16	04	31,337	5.67%		803	9,660	230	172	1,880	2,443	878	
Overtime - not included in total salaries						2,000				1,000								77	31	
						69,845	0			74,143			0	1,426	13,170	370	408	4,449	5,858	2,748
LESS 20% ALLOCATED TO BLUFF CEMETERY						(13,969)				(14,829)			0	(285)	(2,634)	(74)	(82)	(890)	(1,156)	(543)
						55,876				59,314			0	1,141	10,536	296	326	3,559	4,701	2,205
														Total Insurance						11,158
GENERAL CONSTRUCTION																				
ANDERSON	TERRY	SUPERVISOR	07/11/88	25	11	52,869		25	12	56,309	6.51%		1,083	3,510	90	310	3,379	4,390	2,681	
SMITH **	JAMES	STREET INSP/AIRPORT MAIN	03/16/97	23	05	41,854		26	01	44,694	7.30%		860	3,510	90	246	2,882	3,485	2,128	
BURTON	TIM	CONCRETE FOREMAN	07/22/98	17	06	33,778		17	07	35,680	5.63%		0	6,990	140	196	2,141	2,730	1,699	
SIGMON	GLEN	HEAVY EQUIP II	07/26/90	14	12	34,007		14	13	35,559	4.68%		684	8,990	140	196	2,134	2,773	1,693	
WORLEY	HERB	HEAVY EQUIP II	07/08/96	14	14	35,588		14	15	37,178	4.46%		0	6,990	140	204	2,231	2,844	1,770	
BOHANNON	ULIS	HEAVY EQUIP II	04/03/00	14	08	30,843		14	09	32,327	4.81%		622	6,990	140	178	1,940	2,521	1,539	
CORNETT	KENT	HEAVY EQUIP II	04/15/01	14	09	31,634		14	10	33,135	4.74%		0	9,660	230	182	1,988	2,535	1,578	
SINCLAIR	DENNIS	TRUCK DRIVER	06/02/97	13	12	32,256		13	13	33,841	4.29%		0	3,510	140	185	2,018	2,574	1,602	
LAWSON	LARRY	MAINT II	04/16/98	13	08	29,257		13	09	30,583	4.53%		0	6,990	140	168	1,835	2,340	1,456	
BLAND	CHARLIE	MAINT II	06/07/99	13	07	28,506		13	08	29,818	4.60%		0	9,660	230	164	1,789	2,281	1,420	
BOHANNAN	STEVE	MAINT II	07/26/00	13	06	27,756		13	07	29,053	4.67%		0	6,990	140	160	1,743	2,223	1,383	
OXLEY	JEFFREY	MAINT II	01/05/03	13	04	26,256		13	05	27,524	4.83%		0	3,510	90	151	1,651	2,106	1,311	

CITY OF SPRINGDALE
PUBLIC WORKS - STREET DIVISION
BUDGETED SALARIES & BENEFITS
FY 2013

2012										2013												
LAST NAME	FIRST NAME	POSITION	HIRE DATE	GRD	STEP	ANNUAL SALARY	ADDL PAY	GRD	STEP	ANNUAL SALARY	% INCREASE BASE SALARY	ADDL PAY	SICK LV BONUS	HEALTH INSUR	VISION INSUR	LT DISAB INSUR	PENSION	FICA/ MEDICARE	WRKER COMP			
PHILLIPS	ERVIN	MAINT II	03/11/04	13	03	25,505		13	04	26,760	4.92%		0	6,990	140	147	1,806	2,047	1,274			
CORNELISON	HAROLD	MAINT II	09/06/05	13	03	25,505		13	04	26,760	4.92%		0	3,510	90	147	1,806	2,047	1,274			
LITTERELL	TODD	MAINT II	07/29/07	13	03	25,505		13	04	26,760	4.92%		0	6,300	150	147	1,806	2,047	1,274			
BURTON	EUGENE	MAINT II	10/14/07	13	03	25,505		13	04	26,760	4.92%		0	0	140	147	1,806	2,047	1,274			
FLOOD	TROY	MAINT II	04/02/10	13	02	24,755		13	03	25,995	5.01%		0	0	90	143	1,560	1,989	1,238			
DORSEY	RODNEY	MAINT II	08/21/11	13	02	24,755		13	03	25,995	5.01%		0	3,510	140	143	1,560	1,989	1,238			
NALL	ZACH	MAINT II	08/28/11	13	02	24,755		13	03	25,995	5.01%		0	3,510	0	143	1,560	1,989	1,238			
Overtime - not included in total salaries						10,000		7,000						536						220		
						580,690	0	610,524						0	3,248	99,120	2,460	3,358	36,631	47,489	29,289	
LESS AIRPORT SALARIES & BENEFITS - J SMITH						(20,827)	0	(22,347)						0	(430)	(1,755)	(45)	(123)	(1,341)	(1,742)	(1,064)	
						559,863	0	588,177						0	2,818	97,365	2,415	3,235	35,291	45,747	28,225	
Note: James Smith s/b Grade/Step 26 01						Total Insurance 103,016																
STREET CONSTRUCTION																						
GARR	JAMES	SUPERVISOR	06/17/89	25	03	42,798		25	04	45,833	7.09%		0	6,990	140	252	2,750	3,506	2,182			
GIBBS	MICHAEL	HEAVY EQUIP II	05/15/95	14	12	34,007		14	13	35,559	4.56%		684	6,990	140	196	2,134	2,773	1,693			
TERRY	HAROLD	HEAVY EQUIP II	07/07/87	14	13	34,797		14	14	36,367	4.51%		698	6,990	140	200	2,182	2,836	1,732			
LITTERELL	DEAN	HEAVY EQUIP II	08/28/07	14	02	26,098		14	03	27,477	5.29%		0	3,510	90	151	1,648	2,102	1,308			
HERVEY	ALLEN	TRUCK DRIVER	04/20/98	13	11	31,507		13	12	32,876	4.35%		0	6,990	140	181	1,973	2,515	1,585			
CARPENTER	JAMES	MAINT II	09/17/01	13	08	29,257		13	09	30,583	4.53%		588	0	0	168	1,835	2,385	1,456			
POWELL	JEFFREY	MAINT II	01/29/12	13	01	24,005		13	02	25,231	5.11%		0	6,300	230	139	1,514	1,830	1,201			
Overtime - not included in total salaries						5,000		3,000						230						94		
						222,468	0	233,926						0	1,971	37,770	880	1,287	14,036	18,276	11,232	
						Total Insurance 39,937																
RECYCLING CENTER																						
PRIM	THOMAS	RECYCLING CTR-MAINT P/T	03/28/12	90	01	7,488	0	90	01	7,788	4.00%		0	0	0	0	0	596	169			
TOTAL PUBLIC WORKS						1,527,878	1,200	1,615,051						5.85%	1,200	10,890	260,685	6,142	8,763	95,592	128,115	70,362

**CITY OF SPRINGDALE, AR
PROPOSED BUDGET
BUDGETED EXPENDITURES
FOR YEAR 2013**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIGINAL BUDGET</u>	<u>2012 ADJUSTED BUDGET</u>	<u>Y-T-D ACTUAL</u>	<u>2012 PROJECTION</u>	<u>2013 PROPOSED BUDGET</u>
FUND 701 BLUFF CEMETERY								
PERSONNEL								
701-0208-417.30-01	REGULAR	17,031	17,097	17,550	17,550	12,823	17,550	18,630
701-0208-417.30-02	OVERTIME	857	1,161	1,000	1,000	314	400	500
701-0208-417.30-03	BONUSES	-	300	-	-	-	-	-
701-0208-417.30-07	TEMPORARY	7,800	8,112	8,120	8,120	5,772	8,120	8,120
701-0208-417.35-01	FICA/MEDICARE	1,255	1,314	1,420	1,420	916	1,260	1,450
701-0208-417.35-02	INSURANCE	2,719	3,003	3,320	3,320	2,706	3,620	3,790
701-0208-417.35-03	PENSIONS	1,021	1,026	1,060	1,060	769	1,060	1,120
701-0208-417.35-04	WORKERS' COMPENSATION	247	500	530	530	380	520	550
* PERSONNEL		30,930	32,513	33,000	33,000	23,680	32,530	34,160
BUILDINGS AND EQUIPMENT								
701-0208-417.50-00	UTILITIES	287	286	500	500	194	300	500
701-0208-417.51-01	BUILDINGS & GROUNDS	298	2,440	6,600	6,600	1,873	2,500	6,600
701-0208-417.51-19	OTHER EQUIPMENT	950	-	1,000	1,000	-	-	1,000
* BUILDINGS AND EQUIPMENT		1,535	2,726	8,100	8,100	2,067	2,800	8,100
SUPPLIES								
701-0208-417.60-01	OFFICE & POSTAGE	-	-	100	100	-	-	100
701-0208-417.60-10	OTHER	-	-	500	500	-	-	500
* SUPPLIES		-	-	600	600	-	-	600
OTHER								
701-0208-417.70-10	MISCELLANEOUS	174	739	1,000	1,000	127	180	1,000
701-0208-417.70-30	REPURCHASE OF LOTS	1,250	1,025	1,150	1,150	525	950	1,150
* OTHER		1,424	1,764	2,150	2,150	652	1,130	2,150
CAPITAL								
701-0208-417.80-30	EQUIPMENT	-	-	15,000	15,000	-	-	15,000
** BLUFF CEMETERY		33,889	37,003	58,850	58,850	26,399	36,460	60,010

**CITY OF SPRINGDALE
PUBLIC WORKS - STREET DIVISION
BUDGETED SALARIES & BENEFITS
FY 2013**

LAST NAME	FIRST NAME	POSITION	HIRE DATE	2012			2013														
				GRD	STEP	ANNUAL SALARY	ADDL PAY	GRD	STEP	ANNUAL SALARY	% INCREASE BASE SALARY	ADDL PAY	SICK LV BONUS	HEALTH INSUR	VISION INSUR	LT DISAB INSUR	PENSION	FICA/ MEDICARE	WRKER COMP		
BLUFF CEMETERY																					
THOMPSON	LARRY	SPEC PROJ COOR	07/24/00	19	05	3,579		19	06	3,797	6.07%	0	0	966	9	21	228	290	6		
HICKLIN	MICHAEL	LANDSCAPE ADMINISTRATOR	04/16/99	22	05	8,038		22	06	8,561	6.51%	0	165	702	28	47	514	668	408		
QUIROZ	RICARDO	LANDSCAPE ASST SUPERVISOR	07/25/04	16	03	5,931		16	04	6,267	5.67%	0	121	1,932	48	34	376	489	136		
						1,000													0	0	
						<u>17,548</u>								<u>0</u>	<u>285</u>	<u>3,600</u>	<u>83</u>	<u>102</u>	<u>1,118</u>	<u>1,447</u>	<u>549</u>
													Total Insurance		<u>3,785</u>						

**CITY OF SPRINGDALE, AR
PROPOSED BUDGET
BUDGETED EXPENDITURES
FOR YEAR 2013**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIGINAL BUDGET</u>	<u>2012 ADJUSTED BUDGET</u>	<u>2012 PROJECTION</u>	<u>2013 PROPOSED BUDGET</u>
DEPT 01 ADMIN & FINANCIAL SVCS							
DIV 06 SHILOH MUSEUM							
PERSONNEL							
101-0106-454.30-01	REGULAR	365,678	376,160	376,760	376,760	363,500	408,820
101-0106-454.30-03	BONUSES	-	6,214	-	-	-	-
101-0106-454.30-04	SICK LEAVE BONUSES	-	-	3,370	3,370	3,370	4,350
101-0106-454.35-01	FICA/MEDICARE	26,758	27,976	29,080	29,080	26,900	31,610
101-0106-454.35-02	INSURANCE	34,045	37,117	48,350	48,350	40,090	44,230
101-0106-454.35-03	PENSIONS	18,275	19,405	20,080	20,080	20,080	23,170
101-0106-454.35-04	WORKERS' COMPENSATION	2,389	4,448	4,410	4,410	4,410	5,070
* PERSONNEL		447,145	471,320	482,050	482,050	458,350	517,250
BUILDINGS AND EQUIPMENT							
101-0106-454.50-00	UTILITIES/WATER & SEWER	1,919	2,439	2,200	2,200	3,880	3,000
101-0106-454.51-01	BUILDINGS & GROUNDS	5,545	4,503	6,500	6,500	4,800	6,500
101-0106-454.51-02	ARTIFACT CONSERVATION	597	857	600	600	1,200	600
101-0106-454.51-03	PHOTO CONSERVATION	119	43	300	300	50	600
101-0106-454.51-11	VEHICLES	-	-	-	-	450	1,500
101-0106-454.51-19	OTHER EQUIPMENT	11,621	17,983	18,000	18,000	18,000	20,000
* BUILDINGS AND EQUIPMENT		19,801	25,825	27,600	27,600	28,380	32,200
SUPPLIES							
101-0106-454.60-01	OFFICE & POSTAGE	5,374	7,249	6,500	6,500	6,350	6,500
101-0106-454.60-20	NATURAL GAS	12,726	14,650	14,000	14,000	13,500	13,000
101-0106-454.60-21	ELECTRICITY	20,075	20,265	20,500	20,500	21,050	20,000
101-0106-454.60-40	BOOKS/PERIODICALS/DUES	1,955	1,809	1,700	1,700	2,200	1,900
101-0106-454.60-46	PHOTOGRAPHY	1,839	971	1,000	1,000	1,560	1,000
101-0106-454.60-47	EXHIBITS	1,786	1,480	1,350	1,350	1,680	1,600
101-0106-454.60-48	EVENTS	709	514	550	550	550	450
101-0106-454.60-49	EDUCATION	1,425	1,836	2,000	2,000	1,000	2,000
* SUPPLIES		45,889	48,774	47,600	47,600	47,890	46,450

**CITY OF SPRINGDALE, AR
PROPOSED BUDGET
BUDGETED EXPENDITURES
FOR YEAR 2013**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIGINAL BUDGET</u>	<u>2012 ADJUSTED BUDGET</u>	<u>2012 PROJECTION</u>	<u>2013 PROPOSED BUDGET</u>
DEPT 01 ADMIN & FINANCIAL SVCS							
DIV 06 SHILOH MUSEUM							
OTHER							
101-0106-454.70-01 INSURANCE/PROPERTY		3,304	3,456	3,500	3,500	5,281	5,300
101-0106-454.70-03 COMMUNICATIONS		1,114	1,054	1,100	1,100	1,080	1,100
101-0106-454.70-05 TRAVEL & TRAINING		5,815	6,789	6,000	6,000	6,000	7,500
101-0106-454.70-10 MISCELLANEOUS		58	437	200	200	50	200
101-0106-454.70-20 GRANT EXPENDITURES		2,877	9,000	-	-	-	-
* OTHER		13,168	20,736	10,800	10,800	12,411	14,100
** SHILOH MUSEUM		526,003	566,655	568,050	568,050	547,031	610,000

**CITY OF SPRINGDALE, AR
PROPOSED BUDGET
BUDGETED EXPENDITURES
FOR YEAR 2013**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIGINAL BUDGET</u>	<u>2012 ADJUSTED BUDGET</u>	<u>2012 PROJECTION</u>	<u>2013 PROPOSED BUDGET</u>
FUND 203 SHILOH MUSEUM BOARD							
PERSONNEL							
203-0107-455.30-07	TEMPORARY	-	3,040	4,590	4,590	4,670	4,600
203-0107-455.35-01	FICA/MEDICARE	-	232	350	350	360	340
203-0107-455.35-04	WORKERS' COMPENSATION	-	42	60	60	65	60
* PERSONNEL		-	3,314	5,000	5,000	5,095	5,000
PROFESSIONAL SERVICES							
203-0107-455.40-10	OTHER	1,358	500	-	-	5,200	-
BUILDINGS AND EQUIPMENT							
203-0107-455.51-01	BUILDINGS & GROUNDS	2,952	6,676	-	-	110	200
203-0107-455.51-19	OTHER EQUIPMENT	1,052	616	600	600	720	600
* BUILDINGS AND EQUIPMENT		4,004	7,292	600	600	830	800
SUPPLIES							
203-0107-455.60-01	SHILOH STORE	121	17	100	100	50	200
203-0107-455.60-02	EDUCATION PROGRAMS	2,447	2,079	3,000	3,000	2,120	3,000
203-0107-455.60-03	EXHIBITS	488	148	1,000	1,000	670	1,000
203-0107-455.60-05	HISTORY DAY	799	473	-	-	-	-
* SUPPLIES		3,855	2,717	4,100	4,100	2,840	4,200
OTHER							
203-0107-455.70-01	ARTIFACTS	51	146	200	200	30	200
203-0107-455.70-02	PURCHASES/SHILOH STORE	7,987	5,230	2,900	2,900	1,580	3,500
203-0107-455.70-04	PHOTO SERVICES	195	200	300	300	100	300
203-0107-455.70-08	ADVERTISING & PROMOTIONS	11,397	15,256	9,000	9,000	15,230	10,000
203-0107-455.70-10	MISCELLANEOUS	10,067	6,141	400	400	7,500	500
203-0107-455.70-21	GRANT EXPENDITURES	2,675	-	-	-	340	-
* OTHER		32,372	26,973	12,800	12,800	24,780	14,500

CITY OF SPRINGDALE, AR
 PROPOSED BUDGET
 BUDGETED EXPENDITURES
 FOR YEAR 2013

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIGINAL BUDGET</u>	<u>2012 ADJUSTED BUDGET</u>	<u>2012 PROJECTION</u>	<u>2013 PROPOSED BUDGET</u>
FUND 203 SHILOH MUSEUM BOARD							
CAPITAL							
203-0107-455.80-11	PROPERTY IMPROVEMENTS	-	-	9,600	9,600	13,784	7,900
203-0107-455.80-30	EQUIPMENT	-	-	-	-	6,150	-
* CAPITAL		-	-	9,600	9,600	19,934	7,900
TRANSFERS TO OTHER FUNDS							
203-0107-455.91-06	SHILOH MUSEUM OPERATIONS	10,240	-	-	-	-	-
** SHILOH MUSEUM BOARD		51,829	40,796	32,100	32,100	58,679	32,400

SHILOH MUSEUM

STAFFING	GRADE	2007	2008	2009	2010	2011	2012	2013
Director	31	1	1	1	1	1	1	1
Asst. Dir./Collections Manager	25	1	1	1	1	1	1	1
Librarian/Photo Archivist	22	1	1	1	1	1	1	1
Outreach Coordinator	19	1	1	1	1	1	1	1
Education Coordinator	18	1	1	1	1	1	1	1
Exhibit Designer	17	1	1	1	1	1	1	1
Collections/Education Assistant	17	-	-	-	1	1	1	1
Library Assistant	17	-	-	-	-	-	-	1
Maintenance	14	1	1	1	1	1	1	1
Secretary	13	1	1	1	1	1	1	1
Part-Time (2.5 FTE's)	n/a	6	6	6	5	5	5	3
TOTALS		14	14	14	14	14	14	13

CITY OF SPRINGDALE
SHILOH MUSEUM
BUDGETED SALARIES & BENEFITS
FY 2013

LAST NAME	FIRST NAME	POSITION	HIRE DATE	2012			2013										
				GRD	STEP	ANNUAL SALARY	GRD	STEP	ANNUAL SALARY	% INCREASE BASE SALARY	SICK LV BONUS	HEALTH INSUR	VISION INSUR	LT DISAB INSUR	PENSION	FICA/ MEDICARE	WRKER COMP
LORD	ALLYN	MUSEUM DIRECTOR	06/01/05	31	03	59,399	31	04	64,143	7.99%	1,234	3,510	90	353	3,849	5,001	847
RENO	CAROLYN	ASST DIRECTOR/COLLECTIO	02/27/84	25	03	42,788	25	04	45,833	7.09%	881	6,990	140	252	2,750	3,574	605
DEMEROUKAS	MARIE	LIBRARIAN / PHOTO ARCHIVE	09/19/05	22	03	37,956	22	04	40,492	6.68%	779	3,510	0	223	2,430	3,157	535
YOUNG	SUSAN	COMM OUTREACH COOR	03/16/94	19	06	36,788	19	07	38,993	5.99%	750	3,510	90	214	2,340	3,040	515
GAY	JO ANN	EDUCATION COORDINATOR	09/11/05	18	05	34,330	18	06	36,353	5.89%	0	3,510	150	200	2,181	2,781	480
MORRIS	CURTIS	EXHIBITS MANAGER	05/05/00	17	07	34,691	17	08	36,619	5.56%	704	9,660	230	201	2,197	2,855	484
THOMPSON	VICTORIA	COLLECTION / ED ASST	01/18/11	17	02	30,126	17	03	31,924	5.97%	0	3,510	90	176	1,915	2,442	422
POWERS	MARTIN	MAINTENANCE / GROUNDSKE	06/13/08	14	07	30,052	14	08	31,518	4.88%	0	3,510	0	173	1,891	2,411	416
PLUME	KATHY	SECRETARY - MUSEUM	05/26/09	13	05	27,006	13	06	28,289	4.75%	0	0	0	156	1,897	2,164	44
OPEN **		LIBRARY ASSISTANT		90	01	10,127	17	03	31,924	N/A	0	3,510	90	176	1,915	2,442	422
		LIBRARY ASSISTANT P/T		90	01	9,880											
KAPLAN	MEGAN	EDUCATION ASST PT	01/28/12	90	01	10,127	90	01	10,532	4.00%	0	0	0	0	0	806	139
HOUSE	DONALD	PHOTOGRAPHER P/T	08/01/12	90	01	11,726	90	01	12,195	4.00%	0	0	0	0	0	933	161
12						375,006			408,815	6.09%	4,348	41,220	880	2,123	23,185	31,807	5,071

** Two part-time positions combined into one full time

Total Insurance 44,223

SHILOH MUSEUM BOARD (moved from Museum Operations)

ADAM	PANG	MUSEUM-TEMPORARY	08/25/12	90	01	5,064	90	01	5,266	4.00%	0	0	0	0	0	403	70
1																	

**CITY OF SPRINGDALE, AR
PROPOSED BUDGET
BUDGETED EXPENDITURES
FOR YEAR 2013**

<u>ACCOUNT NUMBER</u>	<u>ACCOUNT DESCRIPTION</u>	<u>2010 ACTUAL</u>	<u>2011 ACTUAL</u>	<u>2012 ORIGINAL BUDGET</u>	<u>2012 ADJUSTED BUDGET</u>	<u>Y-T-D ACTUAL</u>	<u>2012 PROJECTION</u>	<u>2013 PROPOSED BUDGET</u>
FUND 405 SANITATION - BULKY WASTE								
PERSONNEL								
405-0209-440.30-01	REGULAR	60,707	75,138	75,770	75,770	52,540	72,740	78,750
405-0209-440.30-02	OVERTIME	482	772	500	500	60	200	500
405-0209-440.30-03	BONUSES	-	1,800	-	-	-	-	-
405-0209-440.35-01	FICA/MEDICARE	4,532	5,629	5,800	5,800	3,783	5,380	6,030
405-0209-440.35-02	INSURANCE	4,600	9,728	10,730	10,730	7,752	10,450	11,170
405-0209-440.35-03	PENSIONS	2,067	3,791	4,550	4,550	3,153	4,370	4,730
405-0209-440.35-04	WORKERS' COMPENSATION	444	1,007	1,010	1,010	711	980	1,050
405-0209-440.35-07	UNIFORMS	500	972	1,250	1,250	618	1,100	1,250
* PERSONNEL		73,332	98,837	99,610	99,610	68,617	95,220	103,480
BUILDINGS AND EQUIPMENT								
405-0209-440.51-11	VEHICLES	1,995	-	1,000	1,000	-	1,000	1,000
SUPPLIES								
405-0209-440.60-01	OFFICE & POSTAGE	753	-	1,000	1,000	-	-	1,000
405-0209-440.60-10	OTHER	1,205	2,558	3,600	3,600	858	1,500	3,600
405-0209-440.60-30	GASOLINE	9,610	10,985	12,000	12,000	5,859	10,000	12,000
* SUPPLIES		11,568	13,543	16,600	16,600	6,717	11,500	16,600
OTHER								
405-0209-440.70-01	INSURANCE/PROPERTY	605	637	610	610	654	654	700
405-0209-440.70-03	COMMUNICATIONS	556	938	400	400	547	820	500
405-0209-440.70-05	TRAVEL AND TRAINING	-	-	500	500	-	-	500
405-0209-440.70-10	MISCELLANEOUS	705	-	500	500	-	-	500
* OTHER		1,866	1,575	2,010	2,010	1,201	1,474	2,200
CAPITAL								
405-0209-440.80-30	CAPITAL EQUIPMENT	13,899	-	-	-	-	-	-
** SANITATION		102,660	113,955	119,220	119,220	76,535	109,194	123,280

SANITATION DEPARTMENT

STAFFING	GRADE	2007	2008	2009	2010	2011	2012	2013
Maintenance II Worker	13	2	2	2	3	3	3	3

CITY OF SPRINGDALE
PUBLIC WORKS - STREET DIVISION
BUDGETED SALARIES & BENEFITS
FY 2013

LAST NAME	FIRST NAME	POSITION	HIRE DATE	2012				2013															
				GRD	STEP	ANNUAL SALARY	ADDL PAY	GRD	STEP	ANNUAL SALARY	% INCREASE BASE SALARY	ADDL PAY	SICK LV BONUS	HEALTH INSUR	VISION INSUR	LT DISAB INSUR	PENSION	FICA/ MEDICARE	WRKER COMP				
PUBLIC WORKS - SANITATION																							
SLOAN	JAVAN	MAINT II	08/10/07	13	03	25,505	0	13	04	26,760	4.92%		0	0	0	147	1,606	2,047	354				
MOUNCE	JESSE	MAINT II	03/08/10	13	02	24,755	0	13	03	25,995	5.01%		0	3,510	90	143	1,560	1,989	343				
MCCOY	LEONARD	MAINT II / GRAFFITI	08/08/10	13	02	24,755	0	13	03	25,995	5.01%		0	6,990	140	143	1,560	1,989	343				
						500												0	0				
						75,016	0							78,750	4.98%	0	0	10,500	230	433	4,725	6,024	1,040
														Total Insurance		11,163							

CITY OF SPRINGDALE

Non-Uniform

GRADE / STEP TABLE LISTING

REVISED 7/24/12

Grade Level	Grade Mldpt.	JESAP Point Range	80% Minimum Step 1	82.5% Step 2	85% Step 3	87.5% Step 4	90% Step 5	92.5% Step 6	95% Step 7	97.5% Step 8	100% Midpoint Step 9	102.5% Step 10	105% Step 11	107.5% Step 12	110% Step 13	112.5% Step 14	115% Step 15	117.5% Step 16	120% Maximum Step 17
99	2150	2101-2200	72,595	74,864	77,132	79,401	81,670	83,938	86,207	88,475	90,744	93,013	95,281	97,550	99,818	102,087	104,356	106,624	108,893
98	2050	2001-2100	69,805	71,986	74,168	76,349	78,530	80,712	82,893	85,075	87,256	89,437	91,619	93,800	95,982	98,163	100,344	102,526	104,707
97	1950	1901-2000	67,014	69,109	71,203	73,297	75,391	77,485	79,580	81,674	83,768	85,862	87,956	90,051	92,145	94,239	96,333	98,427	100,522
96	1850	1801-1900	65,825	67,882	69,939	71,996	74,053	76,110	78,167	80,224	82,281	84,338	86,395	88,452	90,509	92,566	94,623	96,680	98,737
95	1750	1701-1800	61,435	63,355	65,275	67,195	69,115	71,034	72,954	74,874	76,794	78,714	80,634	82,554	84,473	86,393	88,313	90,233	92,153
31	1650	1601-1700	58,645	60,477	62,310	64,143	65,975	67,808	69,641	71,473	73,306	75,139	76,971	78,804	80,637	82,469	84,302	86,135	87,967
30	1550	1501-1600	55,854	57,600	59,345	61,091	62,836	64,582	66,327	68,073	69,818	71,563	73,309	75,054	76,800	78,545	80,291	82,036	83,782
29	1450	1401-1500	53,064	54,722	56,381	58,039	59,697	61,355	63,014	64,672	66,330	67,988	69,647	71,305	72,963	74,621	76,280	77,938	79,596
28	1350	1301-1400	50,274	51,845	53,417	54,988	56,559	58,130	59,701	61,272	62,843	64,414	65,985	67,556	69,127	70,698	72,269	73,841	75,412
27	1250	1201-1300	47,484	48,968	50,452	51,936	53,420	54,903	56,387	57,871	59,355	60,839	62,323	63,807	65,291	66,774	68,258	69,742	71,226
26	1150	1101-1200	44,694	46,091	47,488	48,885	50,281	51,678	53,075	54,471	55,868	57,265	58,661	60,058	61,455	62,852	64,248	65,645	67,042
25	1050	1001-1100	41,904	43,214	44,523	45,833	47,142	48,452	49,761	51,071	52,380	53,690	54,999	56,309	57,618	58,928	60,237	61,547	62,856
24	975	951-1000	39,811	41,055	42,299	43,544	44,788	46,032	47,276	48,520	49,764	51,008	52,252	53,496	54,740	55,985	57,229	58,473	59,717
23	925	901-950	38,417	39,617	40,818	42,018	43,219	44,419	45,620	46,820	48,021	49,222	50,422	51,623	52,823	54,024	55,224	56,425	57,625
22	875	851-900	37,022	38,179	39,335	40,492	41,649	42,806	43,963	45,120	46,277	47,434	48,591	49,748	50,905	52,062	53,219	54,375	55,532
21	825	801-850	35,626	36,740	37,853	38,966	40,080	41,193	42,306	43,420	44,533	45,646	46,760	47,873	48,986	50,100	51,213	52,326	53,440
20	775	751-800	34,231	35,301	36,371	37,440	38,510	39,580	40,650	41,719	42,789	43,859	44,928	45,998	47,068	48,138	49,207	50,277	51,347
19	725	701-750	32,836	33,862	34,888	35,914	36,941	37,967	38,993	40,019	41,045	42,071	43,097	44,123	45,150	46,176	47,202	48,228	49,254
18	675	651-700	31,442	32,424	33,407	34,389	35,372	36,354	37,337	38,319	39,302	40,285	41,267	42,250	43,232	44,215	45,197	46,180	47,162
17	625	601-650	30,046	30,985	31,924	32,863	33,802	34,741	35,680	36,619	37,558	38,497	39,436	40,375	41,314	42,253	43,192	44,131	45,070
16	575	551-600	28,651	29,547	30,442	31,337	32,233	33,128	34,023	34,919	35,814	36,709	37,605	38,500	39,395	40,291	41,186	42,081	42,977
15	525	501-550	27,256	28,108	28,960	29,811	30,663	31,515	32,367	33,218	34,070	34,922	35,774	36,625	37,477	38,329	39,181	40,032	40,884
14	475	451-500	25,862	26,670	27,478	28,286	29,094	29,902	30,711	31,519	32,327	33,135	33,943	34,752	35,560	36,368	37,176	37,984	38,792
13	425	401-450	24,466	25,231	25,996	26,760	27,525	28,289	29,054	29,818	30,583	31,348	32,112	32,877	33,641	34,406	35,170	35,935	36,700
12	375	351-400	23,071	23,792	24,513	25,234	25,955	26,676	27,397	28,118	28,839	29,560	30,281	31,002	31,723	32,444	33,165	33,886	34,607
11	325	301-350	21,676	22,353	23,031	23,708	24,386	25,063	25,740	26,418	27,095	27,772	28,450	29,127	29,805	30,482	31,159	31,837	32,514
10	275	251-300	20,281	20,915	21,548	22,182	22,816	23,450	24,083	24,717	25,351	25,985	26,619	27,252	27,886	28,520	29,154	29,787	30,421

CITY OF SPRINGDALE
GRADE / STEP TABLE LISTING
UNIFORMED POLICE AND FIRE
REVISED 7/24/12

Grade Level	Position Title	80%	82.5%	85.0%	90%	95%	100%	105%	110%	115%	120%
		Minimum					Midpoint				Maximum
		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
56	Police Assistant Chief	\$ 56,499	\$ 58,265	\$ 60,030	\$ 63,562	\$ 67,093	\$ 70,624	\$ 74,155	\$ 77,686	\$ 81,218	\$ 84,749
55	Police Captain	\$ 53,738	\$ 55,418	\$ 57,097	\$ 60,456	\$ 63,814	\$ 67,173	\$ 70,531	\$ 73,890	\$ 77,249	\$ 80,607
54	Police Lieutenant	\$ 45,458	\$ 46,879	\$ 48,299	\$ 51,140	\$ 53,981	\$ 56,822	\$ 59,664	\$ 62,505	\$ 65,346	\$ 68,187
53	Police Sergeant	\$ 39,247	\$ 40,473	\$ 41,700	\$ 44,153	\$ 46,605	\$ 49,058	\$ 51,511	\$ 53,964	\$ 56,417	\$ 58,870
52	Police Officer, SRO	\$ 31,895	\$ 32,902	\$ 34,837	\$ 36,773	\$ 38,708	\$ 40,643	\$ 42,579	\$ 44,514	\$ 46,450	\$ 47,997
	Detective										

Grade Level	Position Title	80%	82.5%	85.0%	90%	95%	100%	105%	110%	115%	120%
		Minimum					Midpoint				Maximum
		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10
69	Fire Assistant Chief	\$ 59,259	\$ 61,111	\$ 62,963	\$ 66,667	\$ 70,370	\$ 74,074	\$ 77,778	\$ 81,481	\$ 85,185	\$ 88,889
68	Division Chief	\$ 56,499	\$ 58,265	\$ 60,030	\$ 63,562	\$ 67,093	\$ 70,624	\$ 74,155	\$ 77,686	\$ 81,218	\$ 84,749
66	Fire Captain Paramedic	\$ 47,181	\$ 48,655	\$ 50,130	\$ 53,078	\$ 56,027	\$ 58,976	\$ 61,925	\$ 64,874	\$ 67,822	\$ 70,771
65	Fire Captain	\$ 45,458	\$ 46,878	\$ 48,299	\$ 51,140	\$ 53,981	\$ 56,822	\$ 59,663	\$ 62,504	\$ 65,345	\$ 68,186
64	FF/PM/Engineer	\$ 39,061	\$ 40,281	\$ 41,502	\$ 43,943	\$ 46,385	\$ 48,826	\$ 51,267	\$ 53,709	\$ 56,150	\$ 58,591
63	FF/Paramedic	\$ 39,246	\$ 40,473	\$ 41,699	\$ 44,152	\$ 46,605	\$ 49,058	\$ 51,511	\$ 53,964	\$ 56,417	\$ 58,870
62	FF/Engineer	\$ 33,726	\$ 34,780	\$ 35,834	\$ 37,942	\$ 40,050	\$ 42,158	\$ 44,266	\$ 46,374	\$ 48,482	\$ 50,590
61	FF/EMT	\$ 31,895	\$ 32,902	\$ 34,837	\$ 36,773	\$ 38,708	\$ 40,643	\$ 42,579	\$ 44,514	\$ 46,450	\$ 47,997